

Fiscal Year 2017 Operating Budget

Department of Administration (With State Retirement Payments)

Conference Committee (CC) Book



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 Supplementals + RPLs) - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

16FnIBud (FY16 Final Total Budget) - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)[GovVetoes+ConfComm]

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

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DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|--|---|-----------------------------------|--|
| 1 | Multiple Appropriations/Various Allocations | FY17 Treatment of FY16 One-Time Salary Increases | \$0.0 | <p>FY16 operating budgets for all agencies contained Cost of Living Allowance (COLA) increases totaling approximately \$57 million (\$30.3 million (UGF)). Legislative intent stated that individual employees would continue to be paid the COLA in FY17, while amounts equal to the UGF portion of the COLA were removed from FY17 agency budgets.</p> <p>The Department of Administration's (DOA's) UGF portion of the COLA was \$994.6. In addition to other reductions, various program reductions approximately equal to the amount of UGF for the COLA are included throughout the items listed below.</p> |
| 2 | Centralized Administrative Services/ Office of Administrative Hearings | Remove Rate Subsidy While Retaining Current Rates | (\$110.0) UGF | Unrestricted general funds (UGF) in this allocation have been used to reduce charges for hearings and to pay for certain tax cases. Shifting administrative duties from Law Judges to lower level staff allows for the net savings. |
| 3 | Centralized Administrative Services/ DOA Leases | Reduce Unrestricted General Funds Available to Divisions for Lease Costs | (\$122.6) UGF | A reduction of \$122.6 UGF was included in the Department of Administration internal DOA Leases allocation. Unless lease costs can be reduced, the reduction in UGF will result in higher charges to other divisions in DOA. |
| 4 | Centralized Administrative Services/ Administrative Services | Shared Services Consolidated Function for Accounts Receivable | \$750.0 GF/Program Receipts (DGF) | The legislature accepted the Governor's amendment to add \$750.0 in GF/Program Receipt authority to fund one new consolidated function and to implement savings for prompt payment of state contracts. The Department is planning to bundle and outsource agency accounts receivables to increase collections--compensating the vendor for a percent of the actual collections, retaining a percent for the Department's shared services initiative, and returning the net to state agencies. In addition, the Department is moving forward to add a "fast-pay" term to state contracts, providing an incentive for payments received in 10-15 days. |
| 5 | Centralized Administrative Services/ Finance | Statewide Single Audit Contract Increase with the Division of Legislative Audit | \$450.0 UGF | An amendment for \$450.0 UGF submitted by the Governor to increase funding for the Statewide Single Audit performed by the Division of Legislative Audit was approved by the legislature. The billing for this service had been \$300.0 annually for at least the past ten years. |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|--|---|-------------------------------|--|
| 6 | Centralized Administrative Services/ Centralized Human Resources | Reduce Funds Available to Department of Administration Divisions for Human Resource Costs | (\$137.5) UGF | Two UGF decrements (\$12.5 and \$125.0) cut 55% of the funding in the Centralized Human Resources component. These funds are used to offset Department of Administration HR costs. Impacts to the divisions include holding vacancies longer or deleting positions, reducing travel to conferences, and reduced training for staff. |
| 7 | Centralized Administrative Services/ Retirement and Benefits | Ongoing Actuarial Costs | \$73.5 UGF | The Division of Retirement & Benefits uses its allocation of state general funds to pay expenses that cannot be paid by the retirement and health trust funds. This is in compliance with the Exclusive Benefit Rule found in AS 39.35.011, AS 39.35.900, AS 14.25.181, AS 14.25.500, Supplemental Benefit System Article VII(C), and Deferred Compensation Program Article VII (C). The legislature approved the Governor's request of \$73.5 UGF for actuarial work that cannot be paid for with trust funds. |
| 8 | Centralized Administrative Services/ Health Plans Administration | Third Party Administrator Contract Increase | \$2,400.0 Group Ben (Other) | The State hires a third party administrator (TPA) to manage the Active and Retiree health plans. The Request for Proposals separated the TPA services into four major components. Aetna services the three medical components and MODA handles the Dental Claims Administration and Managed Network. Aetna contract negotiations have been completed and it is estimated that an additional cost of \$2.4 million is necessary for administrative fees. This additional amount is due to the increase in the number of covered lives in the growing plans. |
| 9 | General Services/ Leases | Reduce Inter-Agency Receipt Authority for Leases | (\$1,394.5) I/A Rcpts (Other) | The legislature approved a reduction of interagency receipt authority attributable to more efficient use of space by agencies, resulting in less leased space and an overall decrease in lease costs. |
| 10 | General Services/ Facilities | Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building | (\$292.2) UGF | The Governor's budget reflected a 56% UGF reduction from the FY17 Adjusted Base in the Facilities allocation. This cut will result in a partial loss of the subsidy provided directly to agencies in the Linny Pacillo Parking Garage in Anchorage and the Nome State Office Building. To meet this reduction, the Division of General Services will reduce lower priority activities such as janitorial services and interior and exterior window washing. |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|--|---|-----------------------------------|--|
| 11 | Enterprise Technology Services/ Alaska Land Mobile Radio | Reduce Funding for Maintenance Contract | (\$121.1) UGF | <p>The legislature approved the Governor's Alaska Land Mobile Radio decrement for (\$121.1) UGF.</p> <p>The ALMR System is an interoperable system that provides radio service to local, state and federal agencies. A capital request of \$1 million UGF was approved by the legislature to provide the necessary upgrades in software and hardware to meet the State's obligations for its share of the ALMR System. A reappropriation for approximately \$1.3 million was also approved for this same purpose (Sec. 10, Chapter 29, SLA2008, page 32, line 9).</p> <p>In addition to these funding actions, the legislature also added intent that the Department of Administration and its partners find an alternate, more efficient and reliable system to the Alaska Land Mobile Radio System in order to provide emergency communications for communities. A report and plan is to be delivered to the legislature by December 31, 2016.</p> <p>(Also see other Enterprise Technology Services cuts in items #19 and #20.)</p> |
| 12 | Legal and Advocacy Services/ Office of Public Advocacy (OPA) | Reduction in UGF Contract Costs | (\$640.2) UGF | <p>The legislature approved the Governor's request to reduce contract costs through reutilization of staff by \$640.2 UGF. In an attempt to meet the Governor's proposed UGF FY17 budget cut (a 1.7% reduction from 17AdjBase), OPA is taking several actions to reduce costs and increase revenue, including the restructuring of two sections plus the addition of personnel to keep many more cases in-house and reduce the substantial cost of contract attorneys.</p> |
| 13 | Legal and Advocacy Services/ Office of Public Advocacy (OPA) | Increase Public Guardian Fees | \$500.0 GF/Program Receipts (DGF) | <p>The Governor's request also included increased receipt authority for public guardian fees. Currently, OPA serves approximately 1,500 wards statewide, in most cases managing all areas of a ward's life, including all medical and financial decisions. Public guardian fees have not been increased since the Office of Public Advocacy was created in 1984, despite significant cost increases. Fee increases will help maintain the current level of service, given the FY17 UGF reductions. (The GF/PR will only offset the UGF reduction to the extent that those revenues are actually collected.)</p> |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|---|---|--|---|
| 14 | Legal and Advocacy Services/ Public Defender Agency (PDA) | Centralize Agency Functions | (\$1,271.3) UGF | The legislature approved the approximate \$1.3 million UGF cut submitted by the Governor in the Public Defender Agency. This reduction will result in reduced attorney staffing, which the Department notes may interfere with the agency's ability to communicate with clients, prepare cases for trial, and resolve matters in a timely manner. PDA provides constitutionally mandated defense services to indigent clients. The agency does not control its own caseload and is required by state law to provide services to all individuals who are entitled to public counsel. Accordingly, the agency is unable to eliminate programs or refuse to provide necessary services to indigent clients. To absorb this cut, vacancy will be increased where possible and administrative staff in locations outside of Anchorage will be centralized into the Anchorage office. |
| 15 | Legal and Advocacy Services/ Office of Public Advocacy and Public Defender Agency | Increased Receipts for Appointed Counsel | Total: \$760.0 GF/Program Receipts (DGF) | Per Alaska Rule of Criminal Procedure 39, fees are assessed to reimburse the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. According to the Department, the approval of these increments will allow for the maximization of Rule 39 receipt authority in the Legal and Advocacy Services appropriation. The split between the two allocations is as follows: - Office of Public Advocacy - \$250.0 GF/PR (an increase of 191% over the FY17 Adj Base); and - Public Defender Agency - \$510.0 GF/PR (an increase of 163% over the FY17 Adj Base). FY16 supplemental requests were also approved for the same purpose (see item #27). |
| 16 | Motor Vehicles/ Motor Vehicles | Reduce Authority for Expired Federal Grants | (\$1,500.0) Federal Receipts | The Division of Motor Vehicles (DMV) utilized three federal grants in FY15 for which funding expired in FY16. Because there were no federal grants that DMV qualified for in FY16, the federal authorization of \$1.5 million was eliminated in the FY17 Governor's Request and approved by the legislature. |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

| Item # | Approp/Allocation | Description | Gov Request | Amount Approved | Comment |
|--------|---|--|---|---|--|
| 17 | Multiple Appropriations/ Various Allocations | Increase Vacancy, Furlough Staff, and Delete Positions | (\$230.5) UGF (3) PFT and (5) Temporary Positions | (\$454.9) UGF (3) PFT and (5) Temporary Positions | <p>The legislature accepted cuts proposed by the Governor to reduce UGF in the Department by increasing vacancy and by requiring staff furloughs. In addition to the Governor's cuts, the legislature implemented additional UGF reductions. The following actions will shift work to either management or other staff, causing delays in responding to requests, completing payroll, and updating agency payroll systems.</p> <p>Below is a summary of the reductions by allocation:</p> <ul style="list-style-type: none"> - Office of Administrative Hearings (\$70.9) Total (\$9.2 and \$61.7); - Office of the Commissioner (\$19.0) Total (\$8.5 and \$10.5); - Administrative Services (\$12.9) Total (\$2.6 and \$10.3); - Finance (\$13.9) Total (\$0.0 and \$13.9); - Personnel (\$201.1) Total + (3 PFT and 5 Temp positions deleted) (\$144.1 and \$57.0); - Labor Relations (\$11.2) Total (\$0.0 and \$11.2); - Retirement and Benefits (\$12.5) Total (\$0.0 and \$12.5); - Purchasing (\$22.4) Total (\$22.4 and \$0.0); - Property Management (\$49.0) Total (\$1.7 and \$47.3); and - State of Alaska Telecommunications System (\$42.0) Total (\$42.0 and \$0.0). <p>An additional \$500.0 UGF was vetoed in the Personnel budget (see item #28).</p> <p>Legislative Fiscal Analyst Comment: The legislature cut the Alaska Public Offices Commission by \$200.0 UGF in the numbers section of the operating budget, but that same amount was added back as a language transaction in HB 256, Sec. 32(a) with intent language to retain funding in the base for FY18.</p> |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

| Item # | Approp/Allocation | Description | Gov Request | Amount Approved | Comment |
|--------|---|---|--------------------------------|--|---|
| 18 | General Services/ Central Mail | Reduce Inter-Agency Receipts Authority | (\$500.0) I/A Receipts (Other) | (\$847.1) I/A Receipts (Other) | <p>In addition to a (\$500.0) I/A Receipts reduction submitted by the Governor (excess budgeted authority), the legislature reduced the FY17 I/A Receipts by another (\$347.1). The authority can be reduced as a result of efficiencies achieved through a reduction of lease costs for equipment, the use of barcodes on outgoing mail, and electronic services on eligible mail pieces.</p> <p>Legislative Fiscal Analyst Comment: The legislature also added intent that the Department review the Juneau Central Mail program using Shared Services processes to find and implement efficiencies, evaluate the cost effectiveness of centralization and explore implementing mail service efficiencies in other areas of the State.</p> |
| 19 | Enterprise Technology Services/ SATS (State of Alaska Telecommunications System) | Reduce Funding for Maintenance and Operations | (\$247.7) UGF | (\$466.9) UGF (1) PFT Position | <p>The Governor proposed cutting SATS \$247.7 UGF. The legislature further reduced the SATS allocation by cutting another \$219.2 and one PFT position. Compared with FY16, this component's funding is reduced by 12% in FY17.</p> <p>Given the many remote locations, these cuts will result in the system becoming unreliable. These decrements will impact funding for fuel to reach sites and the repair of equipment. According to the Department, with continued reductions in UGF, this essential infrastructure of towers, shelters and microwave communications equipment will operate in a "break and fix" mode.</p> |
| 20 | Enterprise Technology Services/ ALMR Payments on Behalf of Political Subdivisions | Remove Funding for Payments on Behalf of Municipalities | (\$60.0) UGF | (\$160.0) UGF | Initially, the Governor reduced funding to subsidize payments on behalf of municipalities. The legislature eliminated all funding from this allocation. There will be no subsidy on behalf of municipalities for participation in the Alaska Land Mobile Radio System in FY17. |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications (continued)

| Item # | Approp/Allocation | Description | Gov Request | Amount Approved | Comment |
|--------|-------------------------------|---|--------------|-----------------|--|
| 21 | AIRRES Grant/ AIRRES Grant | Reduce Grant Funding for Reading Services | (\$35.0) UGF | (\$85.0) UGF | <p>The Governor proposed a \$35.0 UGF reduction to the Alaska Information Radio Reading and Educational Services (AIRRES) grants for FY17 which would have cut the grants in half for FY17. The legislature eliminated ALL funding.</p> <p>The grants provide for broadcast reading services for blind and print impaired people in the State.</p> |

Legislative Additions/Deletions

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|---|--|---|--|
| 22 | Centralized Administrative Services/ Office of the Commissioner | Eliminate One Special Assistant Position | <p>Total: (\$139.9) (\$32.2) UGF/ (\$107.7) I/A Receipts (Other)</p> <p>(1) PFT Position</p> | In addition to other reductions, the legislature cut funding for the salary of one special assistant position (the Department had two special assistants--one in Anchorage and one in Juneau). Which position is eliminated is left to the discretion of the Commissioner. |

Fiscal Notes

| Item # | Bill # | Title | Amount/Fund Source | Comment |
|--------|-------------------------------|---|---|--|
| 23 | SB 74 (Chapter 25, SLA 16) | Medicaid Reform/ Telemedicine; Drug Database | <p>\$834.6 UGF</p> <p>1 Temporary Position</p> | <p><u>Centralized Administrative Services/ Office of the Commissioner</u></p> <p>The passage of this legislation provides funds for a Temporary Health Project Coordinator (12 months in FY17 and 3 months in FY18) located in the Commissioner's Office/ Department of Administration (\$134.6 in Personal Services in FY17/ with an estimated \$33.6 in FY18). The addition of \$700.0 in one-time Contractual Services provides funds to procure a study to determine the feasibility of creating a health care authority to coordinate multiple health care plans.</p> |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

FY16 Supplemental Appropriations

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|---|--|--|---|
| 24 | Centralized Administrative Services/ Finance | Outsource Single Audit for Health and Social Services | \$932.1 UGF Multi-Year (FY16-FY18) | <p>The Governor submitted an amendment increasing the appropriation for the Health and Social Services Single Audit. The increase of \$932.1 UGF was approved, bringing the overall total from \$1,317.9 to \$2,250.0 for FY16-FY18. Funding is for contractual services costs and no new positions are added. No additional funds are anticipated through the audit period, ending in FY18.</p> <p>The original appropriation was made in Chapter 38, SLA 2015 [HCS CSSB 26 (FIN) am H], Sec.10b, page 32, lines 5-8.</p> |
| 25 | Public Communications Services/ Public Broadcasting Commission and Public Broadcasting - TV | Increase Public Communications Services to FY16 Mgt Plan Level | \$635.6 UGF Multi-Year (FY16-FY17) | <p>Funding in the following Public Communications Services allocations was restored to the FY16 Management Plan level:</p> <ul style="list-style-type: none"> - Public Broadcasting Commission: <u>Supplemental - \$2.3 UGF</u> (restores the overall FY17 budget to \$46.7 UGF); and - Public Broadcasting - TV: <u>Supplemental - \$633.3 UGF</u> (which is the total restored FY17 budget). <p>In addition, intent language was included in the operating budget bill (HB 256, Sec. 5(h)) which designates that these supplemental appropriations will not be zeroed out and will remain in the base budget for FY18.</p> <p>The \$750.0 UGF Public Broadcasting - Radio supplemental is not listed here since it was vetoed (see item #31).</p> |
| 26 | Legal and Advocacy Services/ Office of Public Advocacy | Increased Caseload and Litigation Costs | \$111.8 UGF | <p>The legislature approved the Governor's FY16 supplemental request for \$111.8 UGF in the Office of Public Advocacy (OPA) to meet caseload cost increases. OPA is incurring higher than anticipated expenses relating to caseloads and litigations. Besides additional investigator costs, there are also costs for staff, witness, and investigator travel as well as costs incurred from contractors that have been hired to cover some of the cases that staff are unable to process.</p> |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

FY16 Supplemental Appropriations (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|---|--|---|--|
| 27 | Legal and Advocacy Services/ Office of Public Advocacy and Public Defender Agency | Increased Receipts for Appointed Counsel | Total: \$666.0 GF/Program Receipts (DGF) | <p>Increased receipts for appointed counsel were also approved by the legislature in the FY16 supplemental budget. This will allow the agencies to capture Criminal Rule 39 funds collected above budgeted authorization. It is estimated that this funding will be available due to the estimated Permanent Fund Dividend amount. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. Following is the split between the two allocations:</p> <p>- Office of Public Advocacy - \$166.0 GF/PR; and - Public Defender Agency - \$500.0 GF/PR.</p> <p>(Also see item #15.)</p> |

Governor's Vetoes

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|--|--|--------------------|---|
| 28 | Centralized Administrative Services/ Personnel | Reduce UGF Funding for the Division of Personnel | (\$500.0) UGF | <p>Although the Division of Personnel experienced UGF cuts proposed by the Governor (totaling \$144.1) and another \$57.0 UGF cut in Conference Committee, the Governor vetoed an additional \$500.0 UGF from the FY17 operating budget. The overall effect of these cuts reduced the UGF in Personnel by almost 45% compared to the FY16 Management Plan.</p> <p>Currently, the Department does not intend to increase fees to other agencies; instead, DOA and a Human Resources subgroup of the Administrative Services Directors will continue to review and update the client service standards. DOA will also hold open longer any vacancies that arise. The Department indicates that this cut is considered the maximum that Personnel can take and not pursue more drastic measures.</p> <p>(Also see item #17.)</p> |

DEPARTMENT OF ADMINISTRATION
FY17 - Summary of Significant Budget Issues

Governor's Vetoes (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|---|--|--|---|
| 29 | General Services/ Purchasing | Eliminate Purchasing Subsidy | (\$281.5) UGF | <p>The legislature reduced UGF in the Purchasing allocation by 70%, with a funding switch of \$655.9 from UGF to General Fund Program Receipts (GF/PR) due to the implementation of vendor fees. The Governor vetoed all of the remaining \$281.5 UGF in this allocation.</p> <p>To replace this operating funding loss, the Department will seek additional GF/PR authority to be able to use additional fees from vendors who use the State's purchasing contracts (this includes municipalities).</p> |
| 30 | Administration State Facilities Rent/ Administration State Facilities Rent | Reduce Available State Facilities Rent Subsidy for Divisions | (\$50.0) UGF | <p>In addition to the Governor's unallocated distribution of \$334.9 UGF in the FY17 Adjusted Base and the cut of \$100.0 UGF included in the Governor's proposal, the Governor reduced funds available to Divisions for State Facilities Rent even further with a veto of \$50.0 UGF. The unrestricted UGF authority available in this component is used to offset the Department's state facility rent costs and to pay for services that cannot be billed through rates.</p> <p>These reductions will be reallocated internally by DOA across Department RSAs (with the likelihood of holding harmless some components such as OPA/ PD/ and APOC). This reduction will not affect any other agencies.</p> |
| 31 | Public Communications Services/ Public Broadcasting - Radio | Reduce Grant Funding to Public Broadcasting - Radio | (\$750.0) UGF Multi-Year | <p>Although a \$750.0 UGF cut had been proposed by the Governor, the legislature had restored the reduction as a multi-year supplemental (FY16 and FY17) appropriation and had added intent language to maintain this base funding in FY18. That appropriation would have fully restored Public Broadcasting - Radio to their FY16 Management Plan level.</p> <p>The Governor vetoed this funding (HB256, Sec. 31 (b)) which will result in the reduction of grants to stations throughout the State in FY17. Workforce reductions and reductions in local news and community information services may occur, including the State of Alaska Emergency Alert System (which includes tsunami and Amber alerts as well as local emergency information). As a result of this veto, FY17 UGF funding remains at \$2,036.6, about 27% less than the FY16 Management Plan.</p> <p>(Also see item #25.)</p> |

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**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16FnIBud | [4] - [2] 16 CC to 16MgtPln | [6] - [4] 16MgtPln to 16FnIBud | |
|-----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|-----------------------|
| Centralized Admin. Services | | | | | | | | | |
| Administrative Hearings | 2,609.5 | 2,674.7 | 2,655.5 | 2,655.5 | 0.0 | 2,655.5 | -19.2 | -0.7 % | 0.0 |
| DOA Leases | 1,430.7 | 1,248.7 | 1,149.0 | 1,149.0 | 0.0 | 1,149.0 | -99.7 | -8.0 % | 0.0 |
| Office of the Commissioner | 1,076.2 | 1,099.1 | 1,090.6 | 1,090.6 | 0.0 | 1,090.6 | -8.5 | -0.8 % | 0.0 |
| Administrative Services | 2,211.7 | 2,880.4 | 2,867.8 | 2,867.8 | 0.0 | 2,867.8 | -12.6 | -0.4 % | 0.0 |
| DOA Info Tech Support | 1,286.6 | 1,348.0 | 1,347.0 | 1,347.0 | 0.0 | 1,347.0 | -1.0 | -0.1 % | 0.0 |
| Finance | 10,523.3 | 10,184.7 | 11,502.6 | 11,502.6 | 932.1 | 12,434.7 | 1,317.9 | 12.9 % | 932.1 8.1 % |
| E-Travel | 2,664.1 | 2,862.6 | 2,862.4 | 2,862.4 | 0.0 | 2,862.4 | -0.2 | | 0.0 |
| Personnel | 13,066.9 | 17,297.3 | 17,232.8 | 17,232.8 | 0.0 | 17,232.8 | -64.5 | -0.4 % | 0.0 |
| Labor Relations | 1,321.3 | 1,415.8 | 2,186.9 | 2,186.9 | 0.0 | 2,186.9 | 771.1 | 54.5 % | 0.0 |
| Centralized Human Resources | 281.7 | 249.7 | 249.7 | 249.7 | 0.0 | 249.7 | 0.0 | | 0.0 |
| Retirement and Benefits | 20,123.0 | 19,607.3 | 19,605.3 | 19,605.3 | 0.0 | 19,605.3 | -2.0 | | 0.0 |
| Health Plans Administration | 22,533.9 | 22,540.9 | 22,540.9 | 22,540.9 | 0.0 | 22,540.9 | 0.0 | | 0.0 |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 |
| Centralized ETS Services | 0.0 | 143.9 | 143.9 | 143.9 | 0.0 | 143.9 | 0.0 | | 0.0 |
| Appropriation Total | 79,178.9 | 83,603.1 | 85,484.4 | 85,484.4 | 932.1 | 86,416.5 | 1,881.3 | 2.3 % | 932.1 1.1 % |
| General Services | | | | | | | | | |
| Purchasing | 1,869.6 | 1,626.8 | 1,554.4 | 1,554.4 | 0.0 | 1,554.4 | -72.4 | -4.5 % | 0.0 |
| Property Management | 668.4 | 1,008.8 | 1,007.1 | 1,007.1 | 0.0 | 1,007.1 | -1.7 | -0.2 % | 0.0 |
| Central Mail | 2,735.5 | 3,647.8 | 3,647.1 | 3,647.1 | 0.0 | 3,647.1 | -0.7 | | 0.0 |
| Leases | 49,617.8 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 50,132.7 | 0.0 | | 0.0 |
| Lease Administration | 1,392.8 | 1,674.8 | 1,674.8 | 1,674.8 | 0.0 | 1,674.8 | 0.0 | | 0.0 |
| Facilities | 15,840.1 | 17,506.6 | 17,408.4 | 17,408.4 | 0.0 | 17,408.4 | -98.2 | -0.6 % | 0.0 |
| Facilities Administration | 1,759.0 | 1,965.3 | 1,965.3 | 1,965.3 | 0.0 | 1,965.3 | 0.0 | | 0.0 |
| NPBF Facilities | 2,289.1 | 723.1 | 723.1 | 723.1 | 0.0 | 723.1 | 0.0 | | 0.0 |
| Appropriation Total | 76,172.3 | 78,285.9 | 78,112.9 | 78,112.9 | 0.0 | 78,112.9 | -173.0 | -0.2 % | 0.0 |
| Admin State Facilities Rent | | | | | | | | | |
| Admin State Facilities Rent | 955.2 | 991.1 | 656.2 | 656.2 | 0.0 | 656.2 | -334.9 | -33.8 % | 0.0 |
| Appropriation Total | 955.2 | 991.1 | 656.2 | 656.2 | 0.0 | 656.2 | -334.9 | -33.8 % | 0.0 |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget | |
|-----------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|--|
| Centralized Admin. Services | | | | | | | | | | |
| Administrative Hearings | 2,655.5 | 2,655.5 | 2,548.5 | 2,485.9 | 0.0 | 2,485.9 | -169.6 -6.4 % | -169.6 -6.4 % | -62.6 -2.5 % | |
| DOA Leases | 1,149.0 | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 1,026.4 | -122.6 -10.7 % | -122.6 -10.7 % | 0.0 | |
| Office of the Commissioner | 1,090.6 | 1,090.6 | 1,089.5 | 937.4 | 834.6 | 1,772.0 | 681.4 62.5 % | 681.4 62.5 % | 682.5 62.6 % | |
| Administrative Services | 2,867.8 | 2,867.8 | 3,612.5 | 3,601.9 | 0.0 | 3,601.9 | 734.1 25.6 % | 734.1 25.6 % | -10.6 -0.3 % | |
| DOA Info Tech Support | 1,347.0 | 1,347.0 | 1,346.9 | 1,346.9 | 0.0 | 1,346.9 | -0.1 | -0.1 | 0.0 | |
| Finance | 11,502.6 | 12,434.7 | 13,747.1 | 12,778.7 | 0.0 | 12,778.7 | 1,276.1 11.1 % | 344.0 2.8 % | -968.4 -7.0 % | |
| E-Travel | 2,862.4 | 2,862.4 | 2,860.8 | 2,860.8 | 0.0 | 2,860.8 | -1.6 -0.1 % | -1.6 -0.1 % | 0.0 | |
| Personnel | 17,232.8 | 17,232.8 | 13,869.4 | 13,295.7 | 0.0 | 13,295.7 | -3,937.1 -22.8 % | -3,937.1 -22.8 % | -573.7 -4.1 % | |
| Labor Relations | 2,186.9 | 2,186.9 | 1,403.8 | 1,261.5 | 0.0 | 1,261.5 | -925.4 -42.3 % | -925.4 -42.3 % | -142.3 -10.1 % | |
| Centralized Human Resources | 249.7 | 249.7 | 112.2 | 112.2 | 0.0 | 112.2 | -137.5 -55.1 % | -137.5 -55.1 % | 0.0 | |
| Retirement and Benefits | 19,605.3 | 19,605.3 | 19,078.6 | 19,066.1 | 0.0 | 19,066.1 | -539.2 -2.8 % | -539.2 -2.8 % | -12.5 -0.1 % | |
| Health Plans Administration | 22,540.9 | 22,540.9 | 24,940.9 | 24,940.9 | 0.0 | 24,940.9 | 2,400.0 10.6 % | 2,400.0 10.6 % | 0.0 | |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | |
| Centralized ETS Services | 143.9 | 143.9 | 143.9 | 0.0 | 0.0 | 0.0 | -143.9 -100.0 % | -143.9 -100.0 % | -143.9 -100.0 % | |
| Appropriation Total | 85,484.4 | 86,416.5 | 85,830.5 | 83,764.4 | 834.6 | 84,599.0 | -885.4 -1.0 % | -1,817.5 -2.1 % | -1,231.5 -1.4 % | |
| General Services | | | | | | | | | | |
| Purchasing | 1,554.4 | 1,554.4 | 1,530.6 | 1,246.6 | 0.0 | 1,246.6 | -307.8 -19.8 % | -307.8 -19.8 % | -284.0 -18.6 % | |
| Property Management | 1,007.1 | 1,007.1 | 685.9 | 638.0 | 0.0 | 638.0 | -369.1 -36.6 % | -369.1 -36.6 % | -47.9 -7.0 % | |
| Central Mail | 3,647.1 | 3,647.1 | 3,144.9 | 2,797.8 | 0.0 | 2,797.8 | -849.3 -23.3 % | -849.3 -23.3 % | -347.1 -11.0 % | |
| Leases | 50,132.7 | 50,132.7 | 48,738.2 | 48,738.2 | 0.0 | 48,738.2 | -1,394.5 -2.8 % | -1,394.5 -2.8 % | 0.0 | |
| Lease Administration | 1,674.8 | 1,674.8 | 1,606.7 | 1,606.7 | 0.0 | 1,606.7 | -68.1 -4.1 % | -68.1 -4.1 % | 0.0 | |
| Facilities | 17,408.4 | 17,408.4 | 17,338.4 | 17,338.4 | 0.0 | 17,338.4 | -70.0 -0.4 % | -70.0 -0.4 % | 0.0 | |
| Facilities Administration | 1,965.3 | 1,965.3 | 1,931.6 | 1,931.6 | 0.0 | 1,931.6 | -33.7 -1.7 % | -33.7 -1.7 % | 0.0 | |
| NPBF Facilities | 723.1 | 723.1 | 697.2 | 697.2 | 0.0 | 697.2 | -25.9 -3.6 % | -25.9 -3.6 % | 0.0 | |
| Appropriation Total | 78,112.9 | 78,112.9 | 75,673.5 | 74,994.5 | 0.0 | 74,994.5 | -3,118.4 -4.0 % | -3,118.4 -4.0 % | -679.0 -0.9 % | |
| Admin State Facilities Rent | | | | | | | | | | |
| Admin State Facilities Rent | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 506.2 | -150.0 -22.9 % | -150.0 -22.9 % | -50.0 -9.0 % | |
| Appropriation Total | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 506.2 | -150.0 -22.9 % | -150.0 -22.9 % | -50.0 -9.0 % | |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16Fn1Bud | [4] - [2] 16 CC to 16MgtPln | [6] - [4] 16MgtPln to 16Fn1Bud |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|
| Enterprise Technology Services | | | | | | | | |
| SATS | 5,407.7 | 5,020.5 | 4,958.4 | 4,958.4 | 0.0 | 4,958.4 | -62.1 -1.2 % | 0.0 |
| ALMR | 3,831.4 | 3,074.2 | 3,074.2 | 3,074.2 | 0.0 | 3,074.2 | 0.0 | 0.0 |
| Payments on Behalf of Munis | 500.0 | 160.0 | 160.0 | 160.0 | 0.0 | 160.0 | 0.0 | 0.0 |
| Enterprise Technology Services | 36,389.8 | 38,804.8 | 38,769.2 | 38,769.2 | 0.0 | 38,769.2 | -35.6 -0.1 % | 0.0 |
| Appropriation Total | 46,128.9 | 47,059.5 | 46,961.8 | 46,961.8 | 0.0 | 46,961.8 | -97.7 -0.2 % | 0.0 |
| Information Services Fund | | | | | | | | |
| Information Svcs Fund | 0.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 |
| Public Communications Services | | | | | | | | |
| Public Broadcasting Commission | 53.3 | 46.7 | 46.7 | 46.7 | 2.3 | 49.0 | 0.0 | 2.3 4.9 % |
| Public Broadcasting - Radio | 3,319.9 | 2,786.6 | 2,786.6 | 2,786.6 | 0.0 | 2,786.6 | 0.0 | 0.0 |
| Public Broadcasting - T.V. | 825.9 | 633.3 | 633.3 | 633.3 | 633.3 | 1,266.6 | 0.0 | 633.3 100.0 % |
| Satellite Infrastructure | 1,048.2 | 879.5 | 879.5 | 879.5 | 0.0 | 879.5 | 0.0 | 0.0 |
| Appropriation Total | 5,247.3 | 4,346.1 | 4,346.1 | 4,346.1 | 635.6 | 4,981.7 | 0.0 | 635.6 14.6 % |
| AIRRES Grant | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 85.0 | 85.0 | 0.0 | 85.0 | -15.0 -15.0 % | 0.0 |
| Appropriation Total | 100.0 | 100.0 | 85.0 | 85.0 | 0.0 | 85.0 | -15.0 -15.0 % | 0.0 |
| Risk Management | | | | | | | | |
| Risk Management | 39,133.9 | 41,254.4 | 41,254.4 | 41,254.4 | 0.0 | 41,254.4 | 0.0 | 0.0 |
| Appropriation Total | 39,133.9 | 41,254.4 | 41,254.4 | 41,254.4 | 0.0 | 41,254.4 | 0.0 | 0.0 |
| AK Oil & Gas Conservation Comm | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,606.1 | 7,661.7 | 7,661.7 | 7,661.7 | 0.0 | 7,661.7 | 0.0 | 0.0 |
| Appropriation Total | 6,606.1 | 7,661.7 | 7,661.7 | 7,661.7 | 0.0 | 7,661.7 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnIBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | | <u>[6] - [2] 16FnIBud to 17Budget</u> | | <u>[6] - [3] 17GovAmd+ to 17Budget</u> | |
|--------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|-----------------|---|-----------------|--|-----------------|
| Enterprise Technology Services | | | | | | | | | | | | |
| SATS | 4,958.4 | 4,958.4 | 4,660.4 | 4,434.8 | 0.0 | 4,434.8 | -523.6 | -10.6 % | -523.6 | -10.6 % | -225.6 | -4.8 % |
| ALMR | 3,074.2 | 3,074.2 | 2,953.1 | 2,953.1 | 0.0 | 2,953.1 | -121.1 | -3.9 % | -121.1 | -3.9 % | 0.0 | |
| Payments on Behalf of Munis | 160.0 | 160.0 | 100.0 | 0.0 | 0.0 | 0.0 | -160.0 | -100.0 % | -160.0 | -100.0 % | -100.0 | -100.0 % |
| Enterprise Technology Services | 38,769.2 | 38,769.2 | 38,749.3 | 38,749.3 | 0.0 | 38,749.3 | -19.9 | -0.1 % | -19.9 | -0.1 % | 0.0 | |
| Appropriation Total | 46,961.8 | 46,961.8 | 46,462.8 | 46,137.2 | 0.0 | 46,137.2 | -824.6 | -1.8 % | -824.6 | -1.8 % | -325.6 | -0.7 % |
| Information Services Fund | | | | | | | | | | | | |
| Information Svcs Fund | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | | 0.0 | | 0.0 | |
| Public Communications Services | | | | | | | | | | | | |
| Public Broadcasting Commission | 46.7 | 49.0 | 44.4 | 44.4 | 0.0 | 44.4 | -2.3 | -4.9 % | -4.6 | -9.4 % | 0.0 | |
| Public Broadcasting - Radio | 2,786.6 | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 2,036.6 | -750.0 | -26.9 % | -750.0 | -26.9 % | 0.0 | |
| Public Broadcasting - T.V. | 633.3 | 1,266.6 | 600.0 | 0.0 | 0.0 | 0.0 | -633.3 | -100.0 % | -1,266.6 | -100.0 % | -600.0 | -100.0 % |
| Satellite Infrastructure | 879.5 | 879.5 | 879.5 | 879.5 | 0.0 | 879.5 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 4,346.1 | 4,981.7 | 3,560.5 | 2,960.5 | 0.0 | 2,960.5 | -1,385.6 | -31.9 % | -2,021.2 | -40.6 % | -600.0 | -16.9 % |
| AIRRES Grant | | | | | | | | | | | | |
| AIRRES Grant | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 | -100.0 % | -85.0 | -100.0 % | -50.0 | -100.0 % |
| Appropriation Total | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 | -100.0 % | -85.0 | -100.0 % | -50.0 | -100.0 % |
| Risk Management | | | | | | | | | | | | |
| Risk Management | 41,254.4 | 41,254.4 | 41,254.6 | 41,254.6 | 0.0 | 41,254.6 | 0.2 | | 0.2 | | 0.0 | |
| Appropriation Total | 41,254.4 | 41,254.4 | 41,254.6 | 41,254.6 | 0.0 | 41,254.6 | 0.2 | | 0.2 | | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 7,661.7 | 7,661.7 | 7,689.2 | 7,689.2 | 0.0 | 7,689.2 | 27.5 | 0.4 % | 27.5 | 0.4 % | 0.0 | |
| Appropriation Total | 7,661.7 | 7,661.7 | 7,689.2 | 7,689.2 | 0.0 | 7,689.2 | 27.5 | 0.4 % | 27.5 | 0.4 % | 0.0 | |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16Fn1Bud | [4] - [2] 16 CC to 16MgtPln | [6] - [4] 16MgtPln to 16Fn1Bud | | |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|----------------|--------------|
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 25,482.0 | 25,613.1 | 25,313.8 | 25,313.8 | 277.8 | 25,591.6 | -299.3 | -1.2 % | 277.8 | 1.1 % |
| Public Defender Agency | 27,033.7 | 26,819.4 | 26,431.3 | 26,431.3 | 500.0 | 26,931.3 | -388.1 | -1.4 % | 500.0 | 1.9 % |
| Appropriation Total | 52,515.7 | 52,432.5 | 51,745.1 | 51,745.1 | 777.8 | 52,522.9 | -687.4 | -1.3 % | 777.8 | 1.5 % |
| Violent Crimes Comp Board | | | | | | | | | | |
| Violent Crimes Comp Board | 2,402.9 | 2,544.2 | 2,544.2 | 2,544.2 | 0.0 | 2,544.2 | 0.0 | | 0.0 | |
| Appropriation Total | 2,402.9 | 2,544.2 | 2,544.2 | 2,544.2 | 0.0 | 2,544.2 | 0.0 | | 0.0 | |
| Alaska Public Offices Comm | | | | | | | | | | |
| Alaska Public Offices Comm | 1,306.0 | 1,030.5 | 1,030.5 | 1,030.5 | 0.0 | 1,030.5 | 0.0 | | 0.0 | |
| Appropriation Total | 1,306.0 | 1,030.5 | 1,030.5 | 1,030.5 | 0.0 | 1,030.5 | 0.0 | | 0.0 | |
| Motor Vehicles | | | | | | | | | | |
| Motor Vehicles | 17,519.0 | 18,282.4 | 18,282.4 | 18,282.4 | 0.0 | 18,282.4 | 0.0 | | 0.0 | |
| Appropriation Total | 17,519.0 | 18,282.4 | 18,282.4 | 18,282.4 | 0.0 | 18,282.4 | 0.0 | | 0.0 | |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | -100.0 % | 0.0 | |
| Appropriation Total | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | -100.0 % | 0.0 | |
| Agency Total | 327,266.2 | 337,326.4 | 338,219.7 | 338,219.7 | 2,345.5 | 340,565.2 | 893.3 | 0.3 % | 2,345.5 | 0.7 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 85,232.5 | 76,383.9 | 77,277.2 | 77,277.2 | 1,679.5 | 78,956.7 | 893.3 | 1.2 % | 1,679.5 | 2.2 % |
| Designated General (DGF) | 25,285.7 | 26,717.8 | 26,717.8 | 26,717.8 | 666.0 | 27,383.8 | 0.0 | | 666.0 | 2.5 % |
| Other State Funds (Other) | 215,208.2 | 230,418.0 | 230,418.0 | 230,418.0 | 0.0 | 230,418.0 | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 1,539.8 | 3,806.7 | 3,806.7 | 3,806.7 | 0.0 | 3,806.7 | 0.0 | | 0.0 | |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnIBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | | <u>[6] - [2] 16FnIBud to 17Budget</u> | | <u>[6] - [3] 17GovAmd+ to 17Budget</u> | |
|----------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---------------|---|---------------|--|---------------|
| Legal & Advocacy Services | | | | | | | | | | | | |
| Office of Public Advocacy | 25,313.8 | 25,591.6 | 25,479.1 | 25,390.4 | 0.0 | 25,390.4 | 76.6 | 0.3 % | -201.2 | -0.8 % | -88.7 | -0.3 % |
| Public Defender Agency | 26,431.3 | 26,931.3 | 25,820.2 | 25,696.7 | 0.0 | 25,696.7 | -734.6 | -2.8 % | -1,234.6 | -4.6 % | -123.5 | -0.5 % |
| Appropriation Total | 51,745.1 | 52,522.9 | 51,299.3 | 51,087.1 | 0.0 | 51,087.1 | -658.0 | -1.3 % | -1,435.8 | -2.7 % | -212.2 | -0.4 % |
| Violent Crimes Comp Board | | | | | | | | | | | | |
| Violent Crimes Comp Board | 2,544.2 | 2,544.2 | 2,544.1 | 2,544.1 | 0.0 | 2,544.1 | -0.1 | | -0.1 | | 0.0 | |
| Appropriation Total | 2,544.2 | 2,544.2 | 2,544.1 | 2,544.1 | 0.0 | 2,544.1 | -0.1 | | -0.1 | | 0.0 | |
| Alaska Public Offices Comm | | | | | | | | | | | | |
| Alaska Public Offices Comm | 1,030.5 | 1,030.5 | 1,041.0 | 1,033.1 | 0.0 | 1,033.1 | 2.6 | 0.3 % | 2.6 | 0.3 % | -7.9 | -0.8 % |
| Appropriation Total | 1,030.5 | 1,030.5 | 1,041.0 | 1,033.1 | 0.0 | 1,033.1 | 2.6 | 0.3 % | 2.6 | 0.3 % | -7.9 | -0.8 % |
| Motor Vehicles | | | | | | | | | | | | |
| Motor Vehicles | 18,282.4 | 18,282.4 | 16,838.8 | 16,838.8 | 0.0 | 16,838.8 | -1,443.6 | -7.9 % | -1,443.6 | -7.9 % | 0.0 | |
| Appropriation Total | 18,282.4 | 18,282.4 | 16,838.8 | 16,838.8 | 0.0 | 16,838.8 | -1,443.6 | -7.9 % | -1,443.6 | -7.9 % | 0.0 | |
| Agency Unallocated Approp | | | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | 338,219.7 | 340,565.2 | 332,855.5 | 328,864.7 | 834.6 | 329,699.3 | -8,520.4 | -2.5 % | -10,865.9 | -3.2 % | -3,156.2 | -0.9 % |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 77,277.2 | 78,956.7 | 72,364.8 | 68,426.6 | 834.6 | 68,429.7 | -8,847.5 | -11.4 % | -10,527.0 | -13.3 % | -3,935.1 | -5.4 % |
| Designated General (DGF) | 26,717.8 | 27,383.8 | 28,212.5 | 30,075.4 | 0.0 | 30,075.4 | 3,357.6 | 12.6 % | 2,691.6 | 9.8 % | 1,862.9 | 6.6 % |
| Other State Funds (Other) | 230,418.0 | 230,418.0 | 230,056.4 | 228,140.9 | 0.0 | 228,140.9 | -2,277.1 | -1.0 % | -2,277.1 | -1.0 % | -1,915.5 | -0.8 % |
| Federal Receipts (Fed) | 3,806.7 | 3,806.7 | 2,221.8 | 2,221.8 | 0.0 | 2,221.8 | -1,584.9 | -41.6 % | -1,584.9 | -41.6 % | 0.0 | |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16FnIBud | [4] - [2] 16 CC to 16MgtPln | | [6] - [4] 16MgtPln to 16FnIBud | |
|-----------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|----------|-----------------------------------|--------|
| Centralized Admin. Services | | | | | | | | | | |
| Administrative Hearings | 420.4 | 334.4 | 315.2 | 315.2 | 0.0 | 315.2 | -19.2 | -5.7 % | 0.0 | |
| DOA Leases | 1,430.7 | 1,248.7 | 1,149.0 | 1,149.0 | 0.0 | 1,149.0 | -99.7 | -8.0 % | 0.0 | |
| Office of the Commissioner | 398.2 | 233.3 | 224.8 | 224.8 | 0.0 | 224.8 | -8.5 | -3.6 % | 0.0 | |
| Administrative Services | 848.8 | 642.8 | 630.2 | 630.2 | 0.0 | 630.2 | -12.6 | -2.0 % | 0.0 | |
| DOA Info Tech Support | 62.8 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | -100.0 % | 0.0 | |
| Finance | 6,778.4 | 6,219.2 | 7,537.1 | 7,537.1 | 932.1 | 8,469.2 | 1,317.9 | 21.2 % | 932.1 | 12.4 % |
| E-Travel | 31.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | -100.0 % | 0.0 | |
| Personnel | 2,250.4 | 1,845.9 | 1,781.4 | 1,781.4 | 0.0 | 1,781.4 | -64.5 | -3.5 % | 0.0 | |
| Labor Relations | 1,321.3 | 1,296.0 | 2,067.1 | 2,067.1 | 0.0 | 2,067.1 | 771.1 | 59.5 % | 0.0 | |
| Centralized Human Resources | 281.7 | 249.7 | 249.7 | 249.7 | 0.0 | 249.7 | 0.0 | | 0.0 | |
| Retirement and Benefits | 226.9 | 251.0 | 249.0 | 249.0 | 0.0 | 249.0 | -2.0 | -0.8 % | 0.0 | |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 | |
| Centralized ETS Services | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | | 0.0 | |
| Appropriation Total | 14,100.8 | 12,382.2 | 14,263.5 | 14,263.5 | 932.1 | 15,195.6 | 1,881.3 | 15.2 % | 932.1 | 6.5 % |
| General Services | | | | | | | | | | |
| Purchasing | 1,412.1 | 1,036.5 | 964.1 | 964.1 | 0.0 | 964.1 | -72.4 | -7.0 % | 0.0 | |
| Property Management | 422.5 | 597.6 | 595.9 | 595.9 | 0.0 | 595.9 | -1.7 | -0.3 % | 0.0 | |
| Central Mail | 26.4 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 | -100.0 % | 0.0 | |
| Facilities | 1,072.0 | 390.4 | 292.2 | 292.2 | 0.0 | 292.2 | -98.2 | -25.2 % | 0.0 | |
| Facilities Administration | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| NPBF Facilities | 602.9 | 506.5 | 506.5 | 506.5 | 0.0 | 506.5 | 0.0 | | 0.0 | |
| Appropriation Total | 3,557.2 | 2,531.7 | 2,358.7 | 2,358.7 | 0.0 | 2,358.7 | -173.0 | -6.8 % | 0.0 | |
| Admin State Facilities Rent | | | | | | | | | | |
| Admin State Facilities Rent | 955.2 | 991.1 | 656.2 | 656.2 | 0.0 | 656.2 | -334.9 | -33.8 % | 0.0 | |
| Appropriation Total | 955.2 | 991.1 | 656.2 | 656.2 | 0.0 | 656.2 | -334.9 | -33.8 % | 0.0 | |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16Fn1Bud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | <u>[6] - [2] 16Fn1Bud to 17Budget</u> | <u>[6] - [3] 17GovAmd+ to 17Budget</u> |
|--------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---|--|
| Centralized Admin. Services | | | | | | | | | |
| Administrative Hearings | 315.2 | 315.2 | 196.9 | 134.3 | 0.0 | 134.3 | -180.9 -57.4 % | -180.9 -57.4 % | -62.6 -31.8 % |
| DOA Leases | 1,149.0 | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 1,026.4 | -122.6 -10.7 % | -122.6 -10.7 % | 0.0 |
| Office of the Commissioner | 224.8 | 224.8 | 218.0 | 173.6 | 834.6 | 1,008.2 | 783.4 348.5 % | 783.4 348.5 % | 790.2 362.5 % |
| Administrative Services | 630.2 | 630.2 | 1,374.1 | 1,363.5 | 0.0 | 1,363.5 | 733.3 116.4 % | 733.3 116.4 % | -10.6 -0.8 % |
| DOA Info Tech Support | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Finance | 7,537.1 | 8,469.2 | 7,536.3 | 6,567.9 | 0.0 | 6,567.9 | -969.2 -12.9 % | -1,901.3 -22.4 % | -968.4 -12.8 % |
| E-Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Personnel | 1,781.4 | 1,781.4 | 1,557.7 | 984.0 | 0.0 | 484.0 | -1,297.4 -72.8 % | -1,297.4 -72.8 % | -1,073.7 -68.9 % |
| Labor Relations | 2,067.1 | 2,067.1 | 1,284.0 | 1,261.5 | 0.0 | 1,261.5 | -805.6 -39.0 % | -805.6 -39.0 % | -22.5 -1.8 % |
| Centralized Human Resources | 249.7 | 249.7 | 112.2 | 112.2 | 0.0 | 112.2 | -137.5 -55.1 % | -137.5 -55.1 % | 0.0 |
| Retirement and Benefits | 249.0 | 249.0 | 239.5 | 227.0 | 0.0 | 227.0 | -22.0 -8.8 % | -22.0 -8.8 % | -12.5 -5.2 % |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Centralized ETS Services | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | -10.0 -100.0 % | -10.0 -100.0 % | -10.0 -100.0 % |
| Appropriation Total | 14,263.5 | 15,195.6 | 13,605.1 | 11,900.4 | 834.6 | 12,235.0 | -2,028.5 -14.2 % | -2,960.6 -19.5 % | -1,370.1 -10.1 % |
| General Services | | | | | | | | | |
| Purchasing | 964.1 | 964.1 | 939.9 | 655.9 | 0.0 | 374.4 | -589.7 -61.2 % | -589.7 -61.2 % | -565.5 -60.2 % |
| Property Management | 595.9 | 595.9 | 360.4 | 312.5 | 0.0 | 312.5 | -283.4 -47.6 % | -283.4 -47.6 % | -47.9 -13.3 % |
| Central Mail | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Facilities | 292.2 | 292.2 | 230.1 | 230.1 | 0.0 | 230.1 | -62.1 -21.3 % | -62.1 -21.3 % | 0.0 |
| NPBF Facilities | 506.5 | 506.5 | 480.6 | 480.6 | 0.0 | 480.6 | -25.9 -5.1 % | -25.9 -5.1 % | 0.0 |
| Appropriation Total | 2,358.7 | 2,358.7 | 2,011.0 | 1,679.1 | 0.0 | 1,397.6 | -961.1 -40.7 % | -961.1 -40.7 % | -613.4 -30.5 % |
| Admin State Facilities Rent | | | | | | | | | |
| Admin State Facilities Rent | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 456.2 | -200.0 -30.5 % | -200.0 -30.5 % | -100.0 -18.0 % |
| Appropriation Total | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 456.2 | -200.0 -30.5 % | -200.0 -30.5 % | -100.0 -18.0 % |
| Enterprise Technology Services | | | | | | | | | |
| SATS | 4,958.4 | 4,958.4 | 4,660.4 | 4,434.8 | 0.0 | 4,434.8 | -523.6 -10.6 % | -523.6 -10.6 % | -225.6 -4.8 % |
| ALMR | 2,574.2 | 2,574.2 | 2,453.1 | 2,453.1 | 0.0 | 2,453.1 | -121.1 -4.7 % | -121.1 -4.7 % | 0.0 |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16FnIBud | [4] - [2] 16 CC to 16MgtPln | | [6] - [4] 16MgtPln to 16FnIBud | |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|----------------|---|---------------|
| Enterprise Technology Services | | | | | | | | | | |
| SATS | 4,962.3 | 5,020.5 | 4,958.4 | 4,958.4 | 0.0 | 4,958.4 | -62.1 | -1.2 % | 0.0 | |
| ALMR | 3,700.2 | 2,574.2 | 2,574.2 | 2,574.2 | 0.0 | 2,574.2 | 0.0 | | 0.0 | |
| Payments on Behalf of Munis | 500.0 | 160.0 | 160.0 | 160.0 | 0.0 | 160.0 | 0.0 | | 0.0 | |
| Enterprise Technology Services | 1,914.4 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | -35.6 | -100.0 % | 0.0 | |
| Appropriation Total | 11,076.9 | 7,790.3 | 7,692.6 | 7,692.6 | 0.0 | 7,692.6 | -97.7 | -1.3 % | 0.0 | |
| Public Communications Services | | | | | | | | | | |
| Public Broadcasting Commission | 53.3 | 46.7 | 46.7 | 46.7 | 2.3 | 49.0 | 0.0 | | 2.3 | 4.9 % |
| Public Broadcasting - Radio | 3,319.9 | 2,786.6 | 2,786.6 | 2,786.6 | 0.0 | 2,786.6 | 0.0 | | 0.0 | |
| Public Broadcasting - T.V. | 825.9 | 633.3 | 633.3 | 633.3 | 633.3 | 1,266.6 | 0.0 | | 633.3 | 100.0 % |
| Satellite Infrastructure | 848.2 | 779.5 | 779.5 | 779.5 | 0.0 | 779.5 | 0.0 | | 0.0 | |
| Appropriation Total | 5,047.3 | 4,246.1 | 4,246.1 | 4,246.1 | 635.6 | 4,881.7 | 0.0 | | 635.6 | 15.0 % |
| AIRRES Grant | | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 85.0 | 85.0 | 0.0 | 85.0 | -15.0 | -15.0 % | 0.0 | |
| Appropriation Total | 100.0 | 100.0 | 85.0 | 85.0 | 0.0 | 85.0 | -15.0 | -15.0 % | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,453.1 | 7,367.6 | 7,367.6 | 7,367.6 | 0.0 | 7,367.6 | 0.0 | | 0.0 | |
| Appropriation Total | 6,453.1 | 7,367.6 | 7,367.6 | 7,367.6 | 0.0 | 7,367.6 | 0.0 | | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 24,083.4 | 24,067.5 | 23,768.2 | 23,768.2 | 277.8 | 24,046.0 | -299.3 | -1.2 % | 277.8 | 1.2 % |
| Public Defender Agency | 26,399.9 | 26,183.6 | 25,795.5 | 25,795.5 | 500.0 | 26,295.5 | -388.1 | -1.5 % | 500.0 | 1.9 % |
| Appropriation Total | 50,483.3 | 50,251.1 | 49,563.7 | 49,563.7 | 777.8 | 50,341.5 | -687.4 | -1.4 % | 777.8 | 1.6 % |
| Alaska Public Offices Comm | | | | | | | | | | |
| Alaska Public Offices Comm | 1,306.0 | 1,030.5 | 1,030.5 | 1,030.5 | 0.0 | 1,030.5 | 0.0 | | 0.0 | |
| Appropriation Total | 1,306.0 | 1,030.5 | 1,030.5 | 1,030.5 | 0.0 | 1,030.5 | 0.0 | | 0.0 | |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16Fn1Bud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | <u>[6] - [2] 16Fn1Bud to 17Budget</u> | <u>[6] - [3] 17GovAmd+ to 17Budget</u> |
|--------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---|--|
| Enterprise Technology Services | | | | | | | | | |
| (continued) | | | | | | | | | |
| Payments on Behalf of Munis | 160.0 | 160.0 | 100.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % | -160.0 -100.0 % | -100.0 -100.0 % |
| Enterprise Technology Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 7,692.6 | 7,692.6 | 7,213.5 | 6,887.9 | 0.0 | 6,887.9 | -804.7 -10.5 % | -804.7 -10.5 % | -325.6 -4.5 % |
| Public Communications Services | | | | | | | | | |
| Public Broadcasting Commission | 46.7 | 49.0 | 44.4 | 44.4 | 0.0 | 44.4 | -2.3 -4.9 % | -4.6 -9.4 % | 0.0 |
| Public Broadcasting - Radio | 2,786.6 | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 2,036.6 | -750.0 -26.9 % | -750.0 -26.9 % | 0.0 |
| Public Broadcasting - T.V. | 633.3 | 1,266.6 | 600.0 | 0.0 | 0.0 | 0.0 | -633.3 -100.0 % | -1,266.6 -100.0 % | -600.0 -100.0 % |
| Satellite Infrastructure | 779.5 | 779.5 | 779.5 | 779.5 | 0.0 | 779.5 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 4,246.1 | 4,881.7 | 3,460.5 | 2,860.5 | 0.0 | 2,860.5 | -1,385.6 -32.6 % | -2,021.2 -41.4 % | -600.0 -17.3 % |
| AIRRES Grant | | | | | | | | | |
| AIRRES Grant | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 -100.0 % | -85.0 -100.0 % | -50.0 -100.0 % |
| Appropriation Total | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 -100.0 % | -85.0 -100.0 % | -50.0 -100.0 % |
| AK Oil & Gas Conservation Comm | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 7,367.6 | 7,367.6 | 7,394.3 | 7,394.3 | 0.0 | 7,394.3 | 26.7 0.4 % | 26.7 0.4 % | 0.0 |
| Appropriation Total | 7,367.6 | 7,367.6 | 7,394.3 | 7,394.3 | 0.0 | 7,394.3 | 26.7 0.4 % | 26.7 0.4 % | 0.0 |
| Legal & Advocacy Services | | | | | | | | | |
| Office of Public Advocacy | 23,768.2 | 24,046.0 | 23,432.3 | 24,550.6 | 0.0 | 24,550.6 | 782.4 3.3 % | 504.6 2.1 % | 1,118.3 4.8 % |
| Public Defender Agency | 25,795.5 | 26,295.5 | 25,125.5 | 25,002.0 | 0.0 | 25,002.0 | -793.5 -3.1 % | -1,293.5 -4.9 % | -123.5 -0.5 % |
| Appropriation Total | 49,563.7 | 50,341.5 | 48,557.8 | 49,552.6 | 0.0 | 49,552.6 | -11.1 | -788.9 -1.6 % | 994.8 2.0 % |
| Alaska Public Offices Comm | | | | | | | | | |
| Alaska Public Offices Comm | 1,030.5 | 1,030.5 | 1,041.0 | 1,033.1 | 0.0 | 1,033.1 | 2.6 0.3 % | 2.6 0.3 % | -7.9 -0.8 % |
| Appropriation Total | 1,030.5 | 1,030.5 | 1,041.0 | 1,033.1 | 0.0 | 1,033.1 | 2.6 0.3 % | 2.6 0.3 % | -7.9 -0.8 % |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

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|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Administration

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16Fn1Bud | [4] - [2] 16 CC to 16MgtPln | | [6] - [4] 16MgtPln to 16Fn1Bud | |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|-----------------|---|--------------|
| Motor Vehicles | | | | | | | | | | |
| Motor Vehicles | 17,438.4 | 16,731.1 | 16,731.1 | 16,731.1 | 0.0 | 16,731.1 | 0.0 | | 0.0 | |
| Appropriation Total | 17,438.4 | 16,731.1 | 16,731.1 | 16,731.1 | 0.0 | 16,731.1 | 0.0 | | 0.0 | |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | -100.0 % | 0.0 | |
| Appropriation Total | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | -100.0 % | 0.0 | |
| Agency Total | 110,518.2 | 103,101.7 | 103,995.0 | 103,995.0 | 2,345.5 | 106,340.5 | 893.3 | 0.9 % | 2,345.5 | 2.3 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 85,232.5 | 76,383.9 | 77,277.2 | 77,277.2 | 1,679.5 | 78,956.7 | 893.3 | 1.2 % | 1,679.5 | 2.2 % |
| Designated General (DGF) | 25,285.7 | 26,717.8 | 26,717.8 | 26,717.8 | 666.0 | 27,383.8 | 0.0 | | 666.0 | 2.5 % |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnIBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | | <u>[6] - [2] 16FnIBud to 17Budget</u> | | <u>[6] - [3] 17GovAmd+ to 17Budget</u> | |
|----------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---------------|---|---------------|--|---------------|
| Motor Vehicles | | | | | | | | | | | | |
| Motor Vehicles | 16,731.1 | 16,731.1 | 16,687.9 | 16,687.9 | 0.0 | 16,687.9 | -43.2 | -0.3 % | -43.2 | -0.3 % | 0.0 | |
| Appropriation Total | 16,731.1 | 16,731.1 | 16,687.9 | 16,687.9 | 0.0 | 16,687.9 | -43.2 | -0.3 % | -43.2 | -0.3 % | 0.0 | |
| Agency Unallocated Approp | | | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | 103,995.0 | 106,340.5 | 100,577.3 | 98,502.0 | 834.6 | 98,505.1 | -5,489.9 | -5.3 % | -7,835.4 | -7.4 % | -2,072.2 | -2.1 % |
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 77,277.2 | 78,956.7 | 72,364.8 | 68,426.6 | 834.6 | 68,429.7 | -8,847.5 | -11.4 % | -10,527.0 | -13.3 % | -3,935.1 | -5.4 % |
| Designated General (DGF) | 26,717.8 | 27,383.8 | 28,212.5 | 30,075.4 | 0.0 | 30,075.4 | 3,357.6 | 12.6 % | 2,691.6 | 9.8 % | 1,862.9 | 6.6 % |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16Fn1Bud | [4] - [2] 16 CC to 16MgtPln | [6] - [4] 16MgtPln to 16Fn1Bud | |
|-----------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|-----------------------------------|--------------|
| Centralized Admin. Services | | | | | | | | | |
| Administrative Hearings | 420.4 | 284.4 | 265.2 | 265.2 | 0.0 | 265.2 | -19.2 | -6.8 % | 0.0 |
| DOA Leases | 1,430.7 | 1,248.7 | 1,149.0 | 1,149.0 | 0.0 | 1,149.0 | -99.7 | -8.0 % | 0.0 |
| Office of the Commissioner | 398.2 | 233.3 | 224.8 | 224.8 | 0.0 | 224.8 | -8.5 | -3.6 % | 0.0 |
| Administrative Services | 848.8 | 642.8 | 630.2 | 630.2 | 0.0 | 630.2 | -12.6 | -2.0 % | 0.0 |
| DOA Info Tech Support | 62.8 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | -100.0 % | 0.0 |
| Finance | 6,315.3 | 5,021.1 | 6,339.0 | 6,339.0 | 932.1 | 7,271.1 | 1,317.9 | 26.2 % | 932.1 14.7 % |
| E-Travel | 31.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 | -100.0 % | 0.0 |
| Personnel | 2,250.4 | 1,845.9 | 1,781.4 | 1,781.4 | 0.0 | 1,781.4 | -64.5 | -3.5 % | 0.0 |
| Labor Relations | 1,321.3 | 1,296.0 | 2,067.1 | 2,067.1 | 0.0 | 2,067.1 | 771.1 | 59.5 % | 0.0 |
| Centralized Human Resources | 281.7 | 249.7 | 249.7 | 249.7 | 0.0 | 249.7 | 0.0 | | 0.0 |
| Retirement and Benefits | 226.9 | 251.0 | 249.0 | 249.0 | 0.0 | 249.0 | -2.0 | -0.8 % | 0.0 |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 |
| Centralized ETS Services | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | | 0.0 |
| Appropriation Total | 13,637.7 | 11,134.1 | 13,015.4 | 13,015.4 | 932.1 | 13,947.5 | 1,881.3 | 16.9 % | 932.1 7.2 % |
| General Services | | | | | | | | | |
| Purchasing | 1,412.1 | 1,036.5 | 964.1 | 964.1 | 0.0 | 964.1 | -72.4 | -7.0 % | 0.0 |
| Property Management | 128.1 | 61.0 | 59.3 | 59.3 | 0.0 | 59.3 | -1.7 | -2.8 % | 0.0 |
| Central Mail | 26.4 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | -0.7 | -100.0 % | 0.0 |
| Facilities | 1,072.0 | 390.4 | 292.2 | 292.2 | 0.0 | 292.2 | -98.2 | -25.2 % | 0.0 |
| Facilities Administration | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| NPBF Facilities | 602.9 | 506.5 | 506.5 | 506.5 | 0.0 | 506.5 | 0.0 | | 0.0 |
| Appropriation Total | 3,262.8 | 1,995.1 | 1,822.1 | 1,822.1 | 0.0 | 1,822.1 | -173.0 | -8.7 % | 0.0 |
| Admin State Facilities Rent | | | | | | | | | |
| Admin State Facilities Rent | 955.2 | 991.1 | 656.2 | 656.2 | 0.0 | 656.2 | -334.9 | -33.8 % | 0.0 |
| Appropriation Total | 955.2 | 991.1 | 656.2 | 656.2 | 0.0 | 656.2 | -334.9 | -33.8 % | 0.0 |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnlBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | <u>[6] - [2] 16FnlBud to 17Budget</u> | <u>[6] - [3] 17GovAmd+ to 17Budget</u> |
|--------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---|--|
| Centralized Admin. Services | | | | | | | | | |
| Administrative Hearings | 265.2 | 265.2 | 146.9 | 84.3 | 0.0 | 84.3 | -180.9 -68.2 % | -180.9 -68.2 % | -62.6 -42.6 % |
| DOA Leases | 1,149.0 | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 1,026.4 | -122.6 -10.7 % | -122.6 -10.7 % | 0.0 |
| Office of the Commissioner | 224.8 | 224.8 | 218.0 | 173.6 | 834.6 | 1,008.2 | 783.4 348.5 % | 783.4 348.5 % | 790.2 362.5 % |
| Administrative Services | 630.2 | 630.2 | 624.1 | 613.5 | 0.0 | 613.5 | -16.7 -2.6 % | -16.7 -2.6 % | -10.6 -1.7 % |
| DOA Info Tech Support | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Finance | 6,339.0 | 7,271.1 | 6,338.2 | 5,369.8 | 0.0 | 5,369.8 | -969.2 -15.3 % | -1,901.3 -26.1 % | -968.4 -15.3 % |
| E-Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Personnel | 1,781.4 | 1,781.4 | 1,557.7 | 984.0 | 0.0 | 484.0 | -1,297.4 -72.8 % | -1,297.4 -72.8 % | -1,073.7 -68.9 % |
| Labor Relations | 2,067.1 | 2,067.1 | 1,284.0 | 1,261.5 | 0.0 | 1,261.5 | -805.6 -39.0 % | -805.6 -39.0 % | -22.5 -1.8 % |
| Centralized Human Resources | 249.7 | 249.7 | 112.2 | 112.2 | 0.0 | 112.2 | -137.5 -55.1 % | -137.5 -55.1 % | 0.0 |
| Retirement and Benefits | 249.0 | 249.0 | 239.5 | 227.0 | 0.0 | 227.0 | -22.0 -8.8 % | -22.0 -8.8 % | -12.5 -5.2 % |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Centralized ETS Services | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | -10.0 -100.0 % | -10.0 -100.0 % | -10.0 -100.0 % |
| Appropriation Total | 13,015.4 | 13,947.5 | 11,607.0 | 9,902.3 | 834.6 | 10,236.9 | -2,778.5 -21.3 % | -3,710.6 -26.6 % | -1,370.1 -11.8 % |
| General Services | | | | | | | | | |
| Purchasing | 964.1 | 964.1 | 939.9 | 0.0 | 0.0 | -281.5 | -1,245.6 -129.2 % | -1,245.6 -129.2 % | -1,221.4 -129.9 % |
| Property Management | 59.3 | 59.3 | 55.2 | 7.3 | 0.0 | 7.3 | -52.0 -87.7 % | -52.0 -87.7 % | -47.9 -86.8 % |
| Central Mail | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Facilities | 292.2 | 292.2 | 0.0 | 0.0 | 0.0 | 0.0 | -292.2 -100.0 % | -292.2 -100.0 % | 0.0 |
| NPBF Facilities | 506.5 | 506.5 | 480.6 | 480.6 | 0.0 | 480.6 | -25.9 -5.1 % | -25.9 -5.1 % | 0.0 |
| Appropriation Total | 1,822.1 | 1,822.1 | 1,475.7 | 487.9 | 0.0 | 206.4 | -1,615.7 -88.7 % | -1,615.7 -88.7 % | -1,269.3 -86.0 % |
| Admin State Facilities Rent | | | | | | | | | |
| Admin State Facilities Rent | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 456.2 | -200.0 -30.5 % | -200.0 -30.5 % | -100.0 -18.0 % |
| Appropriation Total | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 456.2 | -200.0 -30.5 % | -200.0 -30.5 % | -100.0 -18.0 % |
| Enterprise Technology Services | | | | | | | | | |
| SATS | 4,958.4 | 4,958.4 | 4,660.4 | 4,434.8 | 0.0 | 4,434.8 | -523.6 -10.6 % | -523.6 -10.6 % | -225.6 -4.8 % |
| ALMR | 2,424.2 | 2,424.2 | 2,303.1 | 2,303.1 | 0.0 | 2,303.1 | -121.1 -5.0 % | -121.1 -5.0 % | 0.0 |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 15Actual</u> | <u>[2] 16 CC</u> | <u>[3] 16 Auth</u> | <u>[4] 16MgtPln</u> | <u>[5] 16SupRPL</u> | <u>[6] 16FnlBud</u> | <u>[4] - [2] 16 CC to 16MgtPln</u> | | <u>[6] - [4] 16MgtPln to 16FnlBud</u> | |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|-----------------|---|---------------|
| Enterprise Technology Services | | | | | | | | | | |
| SATS | 4,886.6 | 5,020.5 | 4,958.4 | 4,958.4 | 0.0 | 4,958.4 | -62.1 | -1.2 % | 0.0 | |
| ALMR | 3,700.2 | 2,424.2 | 2,424.2 | 2,424.2 | 0.0 | 2,424.2 | 0.0 | | 0.0 | |
| Payments on Behalf of Munis | 500.0 | 160.0 | 160.0 | 160.0 | 0.0 | 160.0 | 0.0 | | 0.0 | |
| Enterprise Technology Services | 1,914.4 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | -35.6 | -100.0 % | 0.0 | |
| Appropriation Total | 11,001.2 | 7,640.3 | 7,542.6 | 7,542.6 | 0.0 | 7,542.6 | -97.7 | -1.3 % | 0.0 | |
| Public Communications Services | | | | | | | | | | |
| Public Broadcasting Commission | 53.3 | 46.7 | 46.7 | 46.7 | 2.3 | 49.0 | 0.0 | | 2.3 | 4.9 % |
| Public Broadcasting - Radio | 3,319.9 | 2,786.6 | 2,786.6 | 2,786.6 | 0.0 | 2,786.6 | 0.0 | | 0.0 | |
| Public Broadcasting - T.V. | 825.9 | 633.3 | 633.3 | 633.3 | 633.3 | 1,266.6 | 0.0 | | 633.3 | 100.0 % |
| Satellite Infrastructure | 848.2 | 779.5 | 779.5 | 779.5 | 0.0 | 779.5 | 0.0 | | 0.0 | |
| Appropriation Total | 5,047.3 | 4,246.1 | 4,246.1 | 4,246.1 | 635.6 | 4,881.7 | 0.0 | | 635.6 | 15.0 % |
| AIRRES Grant | | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 85.0 | 85.0 | 0.0 | 85.0 | -15.0 | -15.0 % | 0.0 | |
| Appropriation Total | 100.0 | 100.0 | 85.0 | 85.0 | 0.0 | 85.0 | -15.0 | -15.0 % | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 23,952.7 | 23,936.8 | 23,637.5 | 23,637.5 | 111.8 | 23,749.3 | -299.3 | -1.3 % | 111.8 | 0.5 % |
| Public Defender Agency | 26,089.4 | 25,869.9 | 25,481.8 | 25,481.8 | 0.0 | 25,481.8 | -388.1 | -1.5 % | 0.0 | |
| Appropriation Total | 50,042.1 | 49,806.7 | 49,119.3 | 49,119.3 | 111.8 | 49,231.1 | -687.4 | -1.4 % | 111.8 | 0.2 % |
| Alaska Public Offices Comm | | | | | | | | | | |
| Alaska Public Offices Comm | 1,186.2 | 790.5 | 790.5 | 790.5 | 0.0 | 790.5 | 0.0 | | 0.0 | |
| Appropriation Total | 1,186.2 | 790.5 | 790.5 | 790.5 | 0.0 | 790.5 | 0.0 | | 0.0 | |
| Agency Unallocated Approp | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | -100.0 % | 0.0 | |
| Appropriation Total | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | -100.0 % | 0.0 | |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnIBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | <u>[6] - [2] 16FnIBud to 17Budget</u> | <u>[6] - [3] 17GovAmd+ to 17Budget</u> |
|--------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---|--|
| Enterprise Technology Services | | | | | | | | | |
| (continued) | | | | | | | | | |
| Payments on Behalf of Munis | 160.0 | 160.0 | 100.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % | -160.0 -100.0 % | -100.0 -100.0 % |
| Enterprise Technology Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 7,542.6 | 7,542.6 | 7,063.5 | 6,737.9 | 0.0 | 6,737.9 | -804.7 -10.7 % | -804.7 -10.7 % | -325.6 -4.6 % |
| Public Communications Services | | | | | | | | | |
| Public Broadcasting Commission | 46.7 | 49.0 | 44.4 | 44.4 | 0.0 | 44.4 | -2.3 -4.9 % | -4.6 -9.4 % | 0.0 |
| Public Broadcasting - Radio | 2,786.6 | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 2,036.6 | -750.0 -26.9 % | -750.0 -26.9 % | 0.0 |
| Public Broadcasting - T.V. | 633.3 | 1,266.6 | 600.0 | 0.0 | 0.0 | 0.0 | -633.3 -100.0 % | -1,266.6 -100.0 % | -600.0 -100.0 % |
| Satellite Infrastructure | 779.5 | 779.5 | 779.5 | 779.5 | 0.0 | 779.5 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 4,246.1 | 4,881.7 | 3,460.5 | 2,860.5 | 0.0 | 2,860.5 | -1,385.6 -32.6 % | -2,021.2 -41.4 % | -600.0 -17.3 % |
| AIRRES Grant | | | | | | | | | |
| AIRRES Grant | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 -100.0 % | -85.0 -100.0 % | -50.0 -100.0 % |
| Appropriation Total | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 -100.0 % | -85.0 -100.0 % | -50.0 -100.0 % |
| Legal & Advocacy Services | | | | | | | | | |
| Office of Public Advocacy | 23,637.5 | 23,749.3 | 23,051.6 | 22,962.9 | 0.0 | 22,962.9 | -674.6 -2.9 % | -786.4 -3.3 % | -88.7 -0.4 % |
| Public Defender Agency | 25,481.8 | 25,481.8 | 24,301.9 | 24,178.4 | 0.0 | 24,178.4 | -1,303.4 -5.1 % | -1,303.4 -5.1 % | -123.5 -0.5 % |
| Appropriation Total | 49,119.3 | 49,231.1 | 47,353.5 | 47,141.3 | 0.0 | 47,141.3 | -1,978.0 -4.0 % | -2,089.8 -4.2 % | -212.2 -0.4 % |
| Alaska Public Offices Comm | | | | | | | | | |
| Alaska Public Offices Comm | 790.5 | 790.5 | 798.4 | 790.5 | 0.0 | 790.5 | 0.0 | 0.0 | -7.9 -1.0 % |
| Appropriation Total | 790.5 | 790.5 | 798.4 | 790.5 | 0.0 | 790.5 | 0.0 | 0.0 | -7.9 -1.0 % |
| Agency Unallocated Approp | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | 77,277.2 | 78,956.7 | 72,364.8 | 68,426.6 | 834.6 | 68,429.7 | -8,847.5 -11.4 % | -10,527.0 -13.3 % | -3,935.1 -5.4 % |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 15Actual</u> | <u>[2] 16 CC</u> | <u>[3] 16 Auth</u> | <u>[4] 16MgtPln</u> | <u>[5] 16SupRPL</u> | <u>[6] 16FnlBud</u> | <u>[4] - [2] 16 CC to 16MgtPln</u> | <u>[6] - [4] 16MgtPln to 16FnlBud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|
| Agency Total | 85,232.5 | 76,383.9 | 77,277.2 | 77,277.2 | 1,679.5 | 78,956.7 | 893.3 1.2 % | 1,679.5 2.2 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 85,232.5 | 76,383.9 | 77,277.2 | 77,277.2 | 1,679.5 | 78,956.7 | 893.3 1.2 % | 1,679.5 2.2 % |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
 Development of the FY17 Budget

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnlBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | <u>[6] - [2] 16FnlBud to 17Budget</u> | <u>[6] - [3] 17GovAmd+ to 17Budget</u> |
|----------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---|--|
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 77,277.2 | 78,956.7 | 72,364.8 | 68,426.6 | 834.6 | 68,429.7 | -8,847.5 -11.4 % | -10,527.0 -13.3 % | -3,935.1 -5.4 % |

2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget

Numbers and Language

Agency: Department of Administration

| | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16FnlBud | [4] - [2] 16 CC to 16MgtPln | | [6] - [4] 16MgtPln to 16FnlBud | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|----------|-----------------------------------|--------|
| Total | 327,266.2 | 337,326.4 | 338,219.7 | 338,219.7 | 2,345.5 | 340,565.2 | 893.3 | 0.3 % | 2,345.5 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 114,514.6 | 118,139.7 | 117,833.6 | 117,849.0 | 0.0 | 117,849.0 | -290.7 | -0.2 % | 0.0 | |
| Travel | 1,772.2 | 2,048.6 | 2,028.6 | 2,062.6 | 17.6 | 2,080.2 | 14.0 | 0.7 % | 17.6 | 0.9 % |
| Services | 199,197.2 | 205,391.8 | 206,310.1 | 206,337.2 | 1,692.3 | 208,029.5 | 945.4 | 0.5 % | 1,692.3 | 0.8 % |
| Commodities | 3,822.0 | 3,775.7 | 3,771.8 | 3,778.8 | 0.0 | 3,778.8 | 3.1 | 0.1 % | 0.0 | |
| Capital Outlay | 1,529.6 | 2,401.1 | 2,401.1 | 2,317.6 | 0.0 | 2,317.6 | -83.5 | -3.5 % | 0.0 | |
| Grants, Benefits | 6,430.6 | 5,889.5 | 5,874.5 | 5,874.5 | 635.6 | 6,510.1 | -15.0 | -0.3 % | 635.6 | 10.8 % |
| Miscellaneous | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | -100.0 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,293.9 | 3,395.5 | 3,395.5 | 3,395.5 | 0.0 | 3,395.5 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 83,161.7 | 74,277.0 | 75,170.3 | 75,170.3 | 1,679.5 | 76,849.8 | 893.3 | 1.2 % | 1,679.5 | 2.2 % |
| 1005 GF/Prgm (DGF) | 18,832.6 | 19,350.2 | 19,350.2 | 19,350.2 | 666.0 | 20,016.2 | 0.0 | | 666.0 | 3.4 % |
| 1007 I/A Rcpts (Other) | 116,021.1 | 127,188.8 | 127,188.8 | 127,188.8 | 0.0 | 127,188.8 | 0.0 | | 0.0 | |
| 1017 Group Ben (Other) | 30,351.7 | 30,021.1 | 30,021.1 | 30,021.1 | 0.0 | 30,021.1 | 0.0 | | 0.0 | |
| 1023 FICA Acct (Other) | 117.2 | 150.7 | 150.7 | 150.7 | 0.0 | 150.7 | 0.0 | | 0.0 | |
| 1029 PERS Trust (Other) | 8,406.2 | 8,402.9 | 8,402.9 | 8,402.9 | 0.0 | 8,402.9 | 0.0 | | 0.0 | |
| 1033 Surpl Prop (Fed) | 245.9 | 411.2 | 411.2 | 411.2 | 0.0 | 411.2 | 0.0 | | 0.0 | |
| 1034 Teach Ret (Other) | 2,989.4 | 3,016.6 | 3,016.6 | 3,016.6 | 0.0 | 3,016.6 | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 2,070.8 | 2,106.9 | 2,106.9 | 2,106.9 | 0.0 | 2,106.9 | 0.0 | | 0.0 | |
| 1042 Jud Retire (Other) | 85.5 | 75.9 | 75.9 | 75.9 | 0.0 | 75.9 | 0.0 | | 0.0 | |
| 1045 Nat Guard (Other) | 237.5 | 230.0 | 230.0 | 230.0 | 0.0 | 230.0 | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 8,096.2 | 3,411.0 | 3,411.0 | 3,411.0 | 0.0 | 3,411.0 | 0.0 | | 0.0 | |
| 1081 Info Svc (Other) | 34,021.3 | 38,269.2 | 38,269.2 | 38,269.2 | 0.0 | 38,269.2 | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 146.0 | 153.8 | 153.8 | 153.8 | 0.0 | 153.8 | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 607.0 | 912.0 | 912.0 | 912.0 | 0.0 | 912.0 | 0.0 | | 0.0 | |
| 1147 PublicBldg (Other) | 12,594.9 | 17,041.9 | 17,041.9 | 17,041.9 | 0.0 | 17,041.9 | 0.0 | | 0.0 | |
| 1162 AOGCC Rct (DGF) | 6,453.1 | 7,367.6 | 7,367.6 | 7,367.6 | 0.0 | 7,367.6 | 0.0 | | 0.0 | |

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Administration

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|---------------|
| Total | 338,219.7 | 340,565.2 | 332,855.5 | 328,864.7 | 834.6 | 329,699.3 | -8,520.4 | -2.5 % | -10,865.9 | -3.2 % | -3,156.2 | -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 117,849.0 | 117,849.0 | 116,647.8 | 115,034.1 | 134.6 | 115,168.7 | -2,680.3 | -2.3 % | -2,680.3 | -2.3 % | -1,479.1 | -1.3 % |
| Travel | 2,062.6 | 2,080.2 | 2,097.3 | 2,050.1 | 0.0 | 2,050.1 | -12.5 | -0.6 % | -30.1 | -1.4 % | -47.2 | -2.3 % |
| Services | 206,337.2 | 208,029.5 | 203,436.7 | 201,707.1 | 700.0 | 202,407.1 | -3,930.1 | -1.9 % | -5,622.4 | -2.7 % | -1,029.6 | -0.5 % |
| Commodities | 3,778.8 | 3,778.8 | 3,334.2 | 3,183.9 | 0.0 | 3,183.9 | -594.9 | -15.7 % | -594.9 | -15.7 % | -150.3 | -4.5 % |
| Capital Outlay | 2,317.6 | 2,317.6 | 2,285.6 | 2,285.6 | 0.0 | 2,285.6 | -32.0 | -1.4 % | -32.0 | -1.4 % | 0.0 | |
| Grants, Benefits | 5,874.5 | 6,510.1 | 5,053.9 | 4,603.9 | 0.0 | 4,603.9 | -1,270.6 | -21.6 % | -1,906.2 | -29.3 % | -450.0 | -8.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,395.5 | 3,395.5 | 1,896.3 | 1,896.3 | 0.0 | 1,896.3 | -1,499.2 | -44.2 % | -1,499.2 | -44.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 75,170.3 | 76,849.8 | 70,253.1 | 66,324.9 | 834.6 | 66,328.0 | -8,842.3 | -11.8 % | -10,521.8 | -13.7 % | -3,925.1 | -5.6 % |
| 1005 GF/Prgm (DGF) | 19,350.2 | 20,016.2 | 20,818.2 | 22,681.1 | 0.0 | 22,681.1 | 3,330.9 | 17.2 % | 2,664.9 | 13.3 % | 1,862.9 | 8.9 % |
| 1007 I/A Rcpts (Other) | 127,188.8 | 127,188.8 | 124,452.4 | 123,863.7 | 0.0 | 123,863.7 | -3,325.1 | -2.6 % | -3,325.1 | -2.6 % | -588.7 | -0.5 % |
| 1017 Group Ben (Other) | 30,021.1 | 30,021.1 | 31,777.2 | 31,777.2 | 0.0 | 31,777.2 | 1,756.1 | 5.8 % | 1,756.1 | 5.8 % | 0.0 | |
| 1023 FICA Acct (Other) | 150.7 | 150.7 | 150.7 | 150.7 | 0.0 | 150.7 | 0.0 | | 0.0 | | 0.0 | |
| 1029 PERS Trust (Other) | 8,402.9 | 8,402.9 | 8,499.4 | 8,499.4 | 0.0 | 8,499.4 | 96.5 | 1.1 % | 96.5 | 1.1 % | 0.0 | |
| 1033 Surpl Prop (Fed) | 411.2 | 411.2 | 325.5 | 325.5 | 0.0 | 325.5 | -85.7 | -20.8 % | -85.7 | -20.8 % | 0.0 | |
| 1034 Teach Ret (Other) | 3,016.6 | 3,016.6 | 3,047.0 | 3,047.0 | 0.0 | 3,047.0 | 30.4 | 1.0 % | 30.4 | 1.0 % | 0.0 | |
| 1037 GF/MH (UGF) | 2,106.9 | 2,106.9 | 2,111.7 | 2,101.7 | 0.0 | 2,101.7 | -5.2 | -0.2 % | -5.2 | -0.2 % | -10.0 | -0.5 % |
| 1042 Jud Retire (Other) | 75.9 | 75.9 | 75.8 | 75.8 | 0.0 | 75.8 | -0.1 | -0.1 % | -0.1 | -0.1 % | 0.0 | |
| 1045 Nat Guard (Other) | 230.0 | 230.0 | 229.9 | 229.9 | 0.0 | 229.9 | -0.1 | | -0.1 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,411.0 | 3,411.0 | 3,405.1 | 3,285.3 | 0.0 | 3,285.3 | -125.7 | -3.7 % | -125.7 | -3.7 % | -119.8 | -3.5 % |
| 1081 Info Svc (Other) | 38,269.2 | 38,269.2 | 38,249.3 | 38,249.3 | 0.0 | 38,249.3 | -19.9 | -0.1 % | -19.9 | -0.1 % | 0.0 | |
| 1092 MHTAAR (Other) | 153.8 | 153.8 | 208.8 | 208.8 | 0.0 | 208.8 | 55.0 | 35.8 % | 55.0 | 35.8 % | 0.0 | |
| 1108 Stat Desig (Other) | 912.0 | 912.0 | 1,412.0 | 205.0 | 0.0 | 205.0 | -707.0 | -77.5 % | -707.0 | -77.5 % | -1,207.0 | -85.5 % |
| 1147 PublicBldg (Other) | 17,041.9 | 17,041.9 | 17,004.8 | 17,004.8 | 0.0 | 17,004.8 | -37.1 | -0.2 % | -37.1 | -0.2 % | 0.0 | |
| 1162 AOGCC Rct (DGF) | 7,367.6 | 7,367.6 | 7,394.3 | 7,394.3 | 0.0 | 7,394.3 | 26.7 | 0.4 % | 26.7 | 0.4 % | 0.0 | |
| 1220 Crime VCF (Other) | 1,544.1 | 1,544.1 | 1,544.0 | 1,544.0 | 0.0 | 1,544.0 | -0.1 | | -0.1 | | 0.0 | |

2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget

Numbers and Language

Agency: Department of Administration

| | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16FnlBud | [4] - [2] 16 CC to 16MgtPln | | [6] - [4] 16MgtPln to 16FnlBud | |
|------------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|--------|-----------------------------------|-------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1220 Crime VCF (Other) | 1,534.2 | 1,544.1 | 1,544.1 | 1,544.1 | 0.0 | 1,544.1 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1,055 | 1,049 | 1,049 | 1,046 | 0 | 1,046 | -3 | -0.3 % | 0 | |
| Perm Part Time | 14 | 15 | 15 | 16 | 0 | 16 | 1 | 6.7 % | 0 | |
| Temporary | 54 | 44 | 44 | 44 | 0 | 44 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 85,232.5 | 76,383.9 | 77,277.2 | 77,277.2 | 1,679.5 | 78,956.7 | 893.3 | 1.2 % | 1,679.5 | 2.2 % |
| Designated General (DGF) | 25,285.7 | 26,717.8 | 26,717.8 | 26,717.8 | 666.0 | 27,383.8 | 0.0 | | 666.0 | 2.5 % |
| Other State Funds (Other) | 215,208.2 | 230,418.0 | 230,418.0 | 230,418.0 | 0.0 | 230,418.0 | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 1,539.8 | 3,806.7 | 3,806.7 | 3,806.7 | 0.0 | 3,806.7 | 0.0 | | 0.0 | |

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: Department of Administration

| | [1] 16MgtPln | [2] 16FnIBud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16FnIBud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|----------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 1,046 | 1,046 | 1,043 | 1,041 | 0 | 1,041 | -5 | -0.5 % | -5 | -0.5 % | -2 | -0.2 % |
| Perm Part Time | 16 | 16 | 19 | 19 | 0 | 19 | 3 | 18.8 % | 3 | 18.8 % | 0 | |
| Temporary | 44 | 44 | 37 | 37 | 1 | 38 | -6 | -13.6 % | -6 | -13.6 % | 1 | 2.7 % |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 77,277.2 | 78,956.7 | 72,364.8 | 68,426.6 | 834.6 | 68,429.7 | -8,847.5 | -11.4 % | -10,527.0 | -13.3 % | -3,935.1 | -5.4 % |
| Designated General (DGF) | 26,717.8 | 27,383.8 | 28,212.5 | 30,075.4 | 0.0 | 30,075.4 | 3,357.6 | 12.6 % | 2,691.6 | 9.8 % | 1,862.9 | 6.6 % |
| Other State Funds (Other) | 230,418.0 | 230,418.0 | 230,056.4 | 228,140.9 | 0.0 | 228,140.9 | -2,277.1 | -1.0 % | -2,277.1 | -1.0 % | -1,915.5 | -0.8 % |
| Federal Receipts (Fed) | 3,806.7 | 3,806.7 | 2,221.8 | 2,221.8 | 0.0 | 2,221.8 | -1,584.9 | -41.6 % | -1,584.9 | -41.6 % | 0.0 | |

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2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 2,655.5 | 2,655.5 | 2,548.5 | 2,485.9 | 0.0 | 2,485.9 | -169.6 | -6.4 % | -169.6 | -6.4 % | -62.6 | -2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,286.5 | 2,286.5 | 2,308.5 | 2,260.6 | 0.0 | 2,260.6 | -25.9 | -1.1 % | -25.9 | -1.1 % | -47.9 | -2.1 % |
| Travel | 35.6 | 35.6 | 35.6 | 30.0 | 0.0 | 30.0 | -5.6 | -15.7 % | -5.6 | -15.7 % | -5.6 | -15.7 % |
| Services | 275.1 | 275.1 | 146.1 | 137.0 | 0.0 | 137.0 | -138.1 | -50.2 % | -138.1 | -50.2 % | -9.1 | -6.2 % |
| Commodities | 58.3 | 58.3 | 58.3 | 58.3 | 0.0 | 58.3 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 265.2 | 265.2 | 146.9 | 84.3 | 0.0 | 84.3 | -180.9 | -68.2 % | -180.9 | -68.2 % | -62.6 | -42.6 % |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,340.3 | 2,340.3 | 2,351.6 | 2,351.6 | 0.0 | 2,351.6 | 11.3 | 0.5 % | 11.3 | 0.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 16 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,674.7 | 2,266.5 | 35.6 | 314.3 | 58.3 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 284.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 50.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,340.3 | | | | | | | | | | |
| FY16 Conference Committee Total | | 2,674.7 | 2,266.5 | 35.6 | 314.3 | 58.3 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Restructure of Delivered Services | Unalloc | -19.2 | 0.0 | 0.0 | -19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.2 | | | | | | | | | | |
| FY16 Authorized Total | | 2,655.5 | 2,266.5 | 35.6 | 295.1 | 58.3 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Transfer and Reclass Vacant Position (02-5181) from Facilities Administration for Clerical Support | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority for Transferred Position (02-5181) | LIT | 0.0 | 20.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 2,655.5 | 2,286.5 | 35.6 | 275.1 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.2 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 19.0 | 0.0 | -19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 2,646.3 | 2,296.3 | 35.6 | 256.1 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.2 | | | | | | | | | | |
| Remove Rate Subsidy While Retaining Current Rates | Dec | -110.0 | 0.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -110.0 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 13.6 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 2,548.5 | 2,308.5 | 35.6 | 146.1 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction | Dec | -61.7 | -47.0 | -5.6 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -61.7 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 13.6 | | | | | | | | | | |

2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | (continued) | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 13.6 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 2,485.9 | 2,260.6 | 30.0 | 137.0 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 1,149.0 | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 1,026.4 | -122.6 -10.7 % | -122.6 -10.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 1,149.0 | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 1,026.4 | -122.6 -10.7 % | -122.6 -10.7 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,149.0 | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 1,026.4 | -122.6 -10.7 % | -122.6 -10.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,248.7 | 0.0 | 0.0 | 1,248.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,248.7 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,248.7 | 0.0 | 0.0 | 1,248.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Unrestricted General Funds Available to Divisions for Lease Costs | Unalloc | -99.7 | 0.0 | 0.0 | -99.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -99.7 | | | | | | | | | | |
| FY16 Authorized Total | | 1,149.0 | 0.0 | 0.0 | 1,149.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 1,149.0 | 0.0 | 0.0 | 1,149.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 1,149.0 | 0.0 | 0.0 | 1,149.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| AMD: Reduce Funds Available to Divisions for Lease Costs | Dec | -122.6 | 0.0 | 0.0 | -122.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -122.6 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 1,090.6 | 1,090.6 | 1,089.5 | 937.4 | 834.6 | 1,772.0 | 681.4 | 62.5 % | 681.4 | 62.5 % | 682.5 | 62.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 938.0 | 938.0 | 936.9 | 795.3 | 134.6 | 929.9 | -8.1 | -0.9 % | -8.1 | -0.9 % | -7.0 | -0.7 % |
| Travel | 40.0 | 40.0 | 40.0 | 34.1 | 0.0 | 34.1 | -5.9 | -14.8 % | -5.9 | -14.8 % | -5.9 | -14.8 % |
| Services | 92.6 | 92.6 | 92.6 | 88.0 | 700.0 | 788.0 | 695.4 | 751.0 % | 695.4 | 751.0 % | 695.4 | 751.0 % |
| Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 224.8 | 224.8 | 218.0 | 173.6 | 834.6 | 1,008.2 | 783.4 | 348.5 % | 783.4 | 348.5 % | 790.2 | 362.5 % |
| 1007 I/A Rcpts (Other) | 865.8 | 865.8 | 871.5 | 763.8 | 0.0 | 763.8 | -102.0 | -11.8 % | -102.0 | -11.8 % | -107.7 | -12.4 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 5 | 0 | 5 | -1 | -16.7 % | -1 | -16.7 % | -1 | -16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 1 | 1 | 1 | >999 % | 1 | >999 % | 1 | >999 % |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,099.1 | 1,006.5 | 40.0 | 32.6 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 233.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 865.8 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,099.1 | 1,006.5 | 40.0 | 32.6 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Personal Services Due to Vacancy | Unalloc | -8.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.5 | | | | | | | | | | |
| FY16 Authorized Total | | 1,090.6 | 998.0 | 40.0 | 32.6 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -60.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 1,090.6 | 938.0 | 40.0 | 92.6 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -8.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.5 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 1,082.1 | 929.5 | 40.0 | 92.6 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.5 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -8.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.5 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.7 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 1,089.5 | 936.9 | 40.0 | 92.6 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction | Dec | -10.5 | 0.0 | -5.9 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.5 | | | | | | | | | | |
| Eliminate One Special Assistant Position | Dec | -139.9 | -139.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -32.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -107.7 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.7 | | | | | | | | | | |
| Ch. 25, SLA 2016 (SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATAS | FisNot | 834.6 | 134.6 | 0.0 | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| 1004 Gen Fund (UGF) | | 834.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 5.7 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,772.0 | 929.9 | 34.1 | 788.0 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 1 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 2,867.8 | 2,867.8 | 3,612.5 | 3,601.9 | 0.0 | 3,601.9 | 734.1 | 25.6 % | 734.1 | 25.6 % | -10.6 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,770.5 | 1,770.5 | 1,783.7 | 1,783.4 | 0.0 | 1,783.4 | 12.9 | 0.7 % | 12.9 | 0.7 % | -0.3 | |
| Travel | 1.6 | 1.6 | 1.6 | 1.6 | 0.0 | 1.6 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,065.7 | 1,065.7 | 1,800.5 | 1,795.2 | 0.0 | 1,795.2 | 729.5 | 68.5 % | 729.5 | 68.5 % | -5.3 | -0.3 % |
| Commodities | 30.0 | 30.0 | 26.7 | 21.7 | 0.0 | 21.7 | -8.3 | -27.7 % | -8.3 | -27.7 % | -5.0 | -18.7 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 630.2 | 630.2 | 624.1 | 613.5 | 0.0 | 613.5 | -16.7 | -2.6 % | -16.7 | -2.6 % | -10.6 | -1.7 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 750.0 | 750.0 | 0.0 | 750.0 | 750.0 | >999 % | 750.0 | >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,237.6 | 2,237.6 | 2,238.4 | 2,238.4 | 0.0 | 2,238.4 | 0.8 | | 0.8 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | 15 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,880.4 | 1,774.0 | 1.6 | 1,074.8 | 30.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 642.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,237.6 | | | | | | | | | | |
| FY16 Conference Committee Total | | 2,880.4 | 1,774.0 | 1.6 | 1,074.8 | 30.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Increase Vacancy and Adjust Cycle of Office Equipment Maintenance | Unalloc | -12.6 | -3.5 | 0.0 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.6 | | | | | | | | | | |
| FY16 Authorized Total | | 2,867.8 | 1,770.5 | 1.6 | 1,065.7 | 30.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 2,867.8 | 1,770.5 | 1.6 | 1,065.7 | 30.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 15.2 | 0.0 | -15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 2,865.2 | 1,783.1 | 1.6 | 1,050.5 | 30.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| Reduce Supplies and Office Equipment | Dec | -3.3 | 0.0 | 0.0 | 0.0 | -3.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.3 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| AMD: Shared Services Consolidated Function for Accounts Receivable | Inc | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 750.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.6 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -4.4 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.0 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 3,612.5 | 1,783.7 | 1.6 | 1,800.5 | 26.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction | Dec | -10.3 | 0.0 | 0.0 | -5.3 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| UGF Reduction (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -10.3 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 7.0 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 3,601.9 | 1,783.4 | 1.6 | 1,795.2 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

| | [1] 16MgtPln | [2] 16FnlBud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16FnlBud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total | 1,347.0 | 1,347.0 | 1,346.9 | 1,346.9 | 0.0 | 1,346.9 | -0.1 | | -0.1 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,118.5 | 1,118.5 | 1,006.9 | 1,006.9 | 0.0 | 1,006.9 | -111.6 | -10.0 % | -111.6 | -10.0 % | 0.0 |
| Travel | 1.8 | 1.8 | 1.8 | 1.8 | 0.0 | 1.8 | 0.0 | | 0.0 | | 0.0 |
| Services | 153.0 | 153.0 | 264.5 | 264.5 | 0.0 | 264.5 | 111.5 | 72.9 % | 111.5 | 72.9 % | 0.0 |
| Commodities | 73.7 | 73.7 | 73.7 | 73.7 | 0.0 | 73.7 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,347.0 | 1,347.0 | 1,346.9 | 1,346.9 | 0.0 | 1,346.9 | -0.1 | | -0.1 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 8 | 8 | 0 | 8 | -1 | -11.1 % | -1 | -11.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,348.0 | 1,119.5 | 1.8 | 153.0 | 73.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,347.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,348.0 | 1,119.5 | 1.8 | 153.0 | 73.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| FY16 Authorized Total | | 1,347.0 | 1,118.5 | 1.8 | 153.0 | 73.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 1,347.0 | 1,118.5 | 1.8 | 153.0 | 73.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Internet Specialist II (02-1035) to Enterprise Technology Services for Operational Efficiencies | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | -111.5 | 0.0 | 111.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 1,347.0 | 1,007.0 | 1.8 | 264.5 | 73.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -2.5 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 3.7 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 1,346.9 | 1,006.9 | 1.8 | 264.5 | 73.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 3.7 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 3.7 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,346.9 | 1,006.9 | 1.8 | 264.5 | 73.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|-----------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|--------------|------------------------------------|---------------|
| Total | 11,502.6 | 12,434.7 | 13,747.1 | 12,778.7 | 0.0 | 12,778.7 | 1,276.1 | 11.1 % | 344.0 | 2.8 % | -968.4 | -7.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,689.6 | 6,689.6 | 6,690.0 | 6,667.6 | 0.0 | 6,667.6 | -22.0 | -0.3 % | -22.0 | -0.3 % | -22.4 | -0.3 % |
| Travel | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 31.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 4,712.6 | 5,644.7 | 6,956.7 | 6,024.6 | 0.0 | 6,024.6 | 1,312.0 | 27.8 % | 379.9 | 6.7 % | -932.1 | -13.4 % |
| Commodities | 69.4 | 69.4 | 69.4 | 55.5 | 0.0 | 55.5 | -13.9 | -20.0 % | -13.9 | -20.0 % | -13.9 | -20.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,339.0 | 7,271.1 | 6,338.2 | 5,369.8 | 0.0 | 5,369.8 | -969.2 | -15.3 % | -1,901.3 | -26.1 % | -968.4 | -15.3 % |
| 1005 GF/Prgm (DGF) | 1,198.1 | 1,198.1 | 1,198.1 | 1,198.1 | 0.0 | 1,198.1 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,906.0 | 1,906.0 | 4,156.0 | 4,156.0 | 0.0 | 4,156.0 | 2,250.0 | 118.0 % | 2,250.0 | 118.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,059.5 | 2,059.5 | 2,054.8 | 2,054.8 | 0.0 | 2,054.8 | -4.7 | -0.2 % | -4.7 | -0.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 60 | 0 | 60 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 7 | 7 | 6 | 6 | 0 | 6 | -1 | -14.3 % | -1 | -14.3 % | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 10,184.7 | 6,689.6 | 31.0 | 3,394.7 | 69.4 | 0.0 | 0.0 | 0.0 | 59 | 0 | 7 |
| 1004 Gen Fund (UGF) | | 5,021.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,198.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,906.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,059.5 | | | | | | | | | | |
| FY16 Conference Committee Total | | 10,184.7 | 6,689.6 | 31.0 | 3,394.7 | 69.4 | 0.0 | 0.0 | 0.0 | 59 | 0 | 7 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| L Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17) | CarryFwd | 1,317.9 | 0.0 | 0.0 | 1,317.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,317.9 | | | | | | | | | | |
| FY16 Authorized Total | | 11,502.6 | 6,689.6 | 31.0 | 4,712.6 | 69.4 | 0.0 | 0.0 | 0.0 | 59 | 0 | 7 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Transfer and Reclass Vacant Position (11-0204) from Central Mail for New Accounting System Transition | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY16 Management Plan Total | | 11,502.6 | 6,689.6 | 31.0 | 4,712.6 | 69.4 | 0.0 | 0.0 | 0.0 | 60 | 0 | 7 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -103.2 | -103.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -103.2 | | | | | | | | | | |
| Delete Analyst/Programmer IV (02-N12016) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer from Personnel for Statewide Rates | TrIn | 2,250.0 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,250.0 | | | | | | | | | | |
| L Reverse Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17) | OTI | -1,317.9 | 0.0 | 0.0 | -1,317.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,317.9 | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY16-FY21) | OTI | -63.8 | 0.0 | 0.0 | -63.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -63.8 | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21) | OTI | -61.3 | 0.0 | 0.0 | -61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -61.3 | | | | | | | | | | |
| Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21) | IncT | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 55.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 12,261.4 | 6,586.4 | 31.0 | 5,574.6 | 69.4 | 0.0 | 0.0 | 0.0 | 60 | 0 | 6 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 103.2 | 103.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 103.2 | | | | | | | | | | |
| L AMD: Outsource Single Audit for Health and Social Services (FY17-FY18) | MultiYr | 932.1 | 0.0 | 0.0 | 932.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 932.1 | | | | | | | | | | |
| AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit | Inc | 450.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 450.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -15.7 | -15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -6.7 | | | | | | | | | | |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.6 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -8.0 | -8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -2.6 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.1 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 13,747.1 | 6,690.0 | 31.0 | 6,956.7 | 69.4 | 0.0 | 0.0 | 0.0 | 60 | 0 | 6 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| L AMD: Outsource Single Audit for Health and Social Services (FY17-FY18) | MultiYr | 932.1 | 0.0 | 0.0 | 932.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 932.1 | | | | | | | | | | |
| UGF Reduction | Dec | -13.9 | 0.0 | 0.0 | 0.0 | -13.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -13.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 4.6 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 12,778.7 | 6,667.6 | 31.0 | 6,024.6 | 55.5 | 0.0 | 0.0 | 0.0 | 60 | 0 | 6 |
| * * * FY16 Supplementals + RPLs * * * | | | | | | | | | | | | |
| L Sec 12(e), HH256 - Outsource Single Audit for Health and Social Services (FY16-FY18) | Suppl | 932.1 | 0.0 | 0.0 | 932.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 932.1 | | | | | | | | | | |
| FY16 Supplementals + RPLs Total | | 932.1 | 0.0 | 0.0 | 932.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: E-Travel

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 2,862.4 | 2,862.4 | 2,860.8 | 2,860.8 | 0.0 | 2,860.8 | -1.6 | -0.1 % | -1.6 | -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 256.9 | 256.9 | 260.3 | 260.3 | 0.0 | 260.3 | 3.4 | 1.3 % | 3.4 | 1.3 % | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 2,575.7 | 2,575.7 | 2,570.7 | 2,570.7 | 0.0 | 2,570.7 | -5.0 | -0.2 % | -5.0 | -0.2 % | 0.0 |
| Commodities | 24.8 | 24.8 | 24.8 | 24.8 | 0.0 | 24.8 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,862.4 | 2,862.4 | 2,860.8 | 2,860.8 | 0.0 | 2,860.8 | -1.6 | -0.1 % | -1.6 | -0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,862.6 | 256.9 | 5.0 | 2,575.7 | 25.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,862.4 | | | | | | | | | | |
| FY16 Conference Committee Total | | 2,862.6 | 256.9 | 5.0 | 2,575.7 | 25.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Supply Purchases | Unalloc | -0.2 | 0.0 | 0.0 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| FY16 Authorized Total | | 2,862.4 | 256.9 | 5.0 | 2,575.7 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 2,862.4 | 256.9 | 5.0 | 2,575.7 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 2,862.4 | 261.9 | 5.0 | 2,570.7 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.6 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 2,860.8 | 260.3 | 5.0 | 2,570.7 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 2,860.8 | 260.3 | 5.0 | 2,570.7 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 17,232.8 | 17,232.8 | 13,869.4 | 13,295.7 | 0.0 | 13,295.7 | -3,937.1 | -22.8 % | -3,937.1 | -22.8 % | -573.7 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 11,599.0 | 11,599.0 | 11,062.9 | 10,546.2 | 0.0 | 10,546.2 | -1,052.8 | -9.1 % | -1,052.8 | -9.1 % | -516.7 | -4.7 % |
| Travel | 106.9 | 106.9 | 104.6 | 87.6 | 0.0 | 87.6 | -19.3 | -18.1 % | -19.3 | -18.1 % | -17.0 | -16.3 % |
| Services | 5,329.1 | 5,329.1 | 2,504.1 | 2,482.1 | 0.0 | 2,482.1 | -2,847.0 | -53.4 % | -2,847.0 | -53.4 % | -22.0 | -0.9 % |
| Commodities | 197.8 | 197.8 | 197.8 | 179.8 | 0.0 | 179.8 | -18.0 | -9.1 % | -18.0 | -9.1 % | -18.0 | -9.1 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,781.4 | 1,781.4 | 1,557.7 | 984.0 | 0.0 | 484.0 | -1,297.4 | -72.8 % | -1,297.4 | -72.8 % | -1,073.7 | -68.9 % |
| 1007 I/A Rcpts (Other) | 15,451.4 | 15,451.4 | 12,311.7 | 12,311.7 | 0.0 | 12,311.7 | -3,139.7 | -20.3 % | -3,139.7 | -20.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 127 | 127 | 122 | 122 | 0 | 122 | -5 | -3.9 % | -5 | -3.9 % | 0 | |
| Perm Part Time | 2 | 2 | 4 | 4 | 0 | 4 | 2 | 100.0 % | 2 | 100.0 % | 0 | |
| Temporary | 8 | 8 | 2 | 2 | 0 | 2 | -6 | -75.0 % | -6 | -75.0 % | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 17,297.3 | 11,663.5 | 106.9 | 5,329.1 | 197.8 | 0.0 | 0.0 | 0.0 | 129 | 2 | 8 |
| 1004 Gen Fund (UGF) | | 1,845.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15,451.4 | | | | | | | | | | |
| FY16 Conference Committee Total | | 17,297.3 | 11,663.5 | 106.9 | 5,329.1 | 197.8 | 0.0 | 0.0 | 0.0 | 129 | 2 | 8 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff | Unalloc | -64.5 | -64.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -64.5 | | | | | | | | | | |
| FY16 Authorized Total | | 17,232.8 | 11,599.0 | 106.9 | 5,329.1 | 197.8 | 0.0 | 0.0 | 0.0 | 129 | 2 | 8 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Delete Human Resources Consultant I (04-1142) and Training Specialist II (02-2099) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| FY16 Management Plan Total | | 17,232.8 | 11,599.0 | 106.9 | 5,329.1 | 197.8 | 0.0 | 0.0 | 0.0 | 127 | 2 | 8 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -43.4 | -43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -43.4 | | | | | | | | | | |
| Change Office Assistant I (02-2013) and Human Resource Technician I (02-1010) from Full-Time to Part-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 2 | 0 |
| Eliminate Salary Schedule and Benefit Study and Evaluation Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L11) (SB119) | OTI | -94.5 | -92.2 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund (UGF) | | -94.5 | | | | | | | | | | |
| Transfer to Finance for Statewide Rates | TrOut | -2,250.0 | 0.0 | 0.0 | -2,250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -2,250.0 | | | | | | | | | | |
| Transfer to Division of Motor Vehicles to Support Tok Operations | TrOut | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -100.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 14,744.9 | 11,463.4 | 104.6 | 2,979.1 | 197.8 | 0.0 | 0.0 | 0.0 | 125 | 4 | 7 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 43.4 | 43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 43.4 | | | | | | | | | | |
| Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033) | Dec | -73.7 | -73.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | -5 |
| 1004 Gen Fund (UGF) | | -73.7 | | | | | | | | | | |
| Reduce Interagency Authority No Longer Needed | Dec | -900.0 | -425.0 | 0.0 | -475.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -900.0 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -70.4 | -70.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -70.4 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -20.1 | -20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -18.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) | | | | | | | | | | | | |
| Health Insurance Contribution (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.4 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 143.1 | 143.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 126.4 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 13,869.4 | 11,062.9 | 104.6 | 2,504.1 | 197.8 | 0.0 | 0.0 | 0.0 | 122 | 4 | 2 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction | Dec | -57.0 | 0.0 | -17.0 | -22.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -57.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 143.1 | 143.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 126.4 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 126.4 | 126.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 126.4 | | | | | | | | | | |
| VETO: Reduce the Division of Personnel | Veto | -500.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 13,295.7 | 10,546.2 | 87.6 | 2,482.1 | 179.8 | 0.0 | 0.0 | 0.0 | 122 | 4 | 2 |

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2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|
| Total | 2,186.9 | 2,186.9 | 1,403.8 | 1,261.5 | 0.0 | 1,261.5 | -925.4 | -42.3 % | -925.4 | -42.3 % | -142.3 | -10.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,237.1 | 1,237.1 | 1,246.0 | 1,114.9 | 0.0 | 1,114.9 | -122.2 | -9.9 % | -122.2 | -9.9 % | -131.1 | -10.5 % |
| Travel | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 25.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 896.8 | 896.8 | 104.8 | 104.8 | 0.0 | 104.8 | -792.0 | -88.3 % | -792.0 | -88.3 % | 0.0 | |
| Commodities | 28.0 | 28.0 | 28.0 | 16.8 | 0.0 | 16.8 | -11.2 | -40.0 % | -11.2 | -40.0 % | -11.2 | -40.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,067.1 | 2,067.1 | 1,284.0 | 1,261.5 | 0.0 | 1,261.5 | -805.6 | -39.0 % | -805.6 | -39.0 % | -22.5 | -1.8 % |
| 1061 CIP Rcpts (Other) | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | -119.8 | -100.0 % | -119.8 | -100.0 % | -119.8 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 9 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,415.8 | 1,238.0 | 45.0 | 104.8 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,296.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 119.8 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,415.8 | 1,238.0 | 45.0 | 104.8 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| L Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16) | CarryFwd | 792.0 | 0.0 | 0.0 | 792.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 792.0 | | | | | | | | | | |
| Reduce Travel and Increase Vacancy for Personal Services Cost Savings | Unalloc | -20.9 | -0.9 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -20.9 | | | | | | | | | | |
| FY16 Authorized Total | | 2,186.9 | 1,237.1 | 25.0 | 896.8 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 2,186.9 | 1,237.1 | 25.0 | 896.8 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -27.0 | -27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -27.0 | | | | | | | | | | |
| L Reverse Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16) | OTI | -792.0 | 0.0 | 0.0 | -792.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -792.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 1,367.9 | 1,210.1 | 25.0 | 104.8 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 27.0 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 11.3 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.3 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 1,403.8 | 1,246.0 | 25.0 | 104.8 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction | Dec | -11.2 | 0.0 | 0.0 | 0.0 | -11.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.2 | | | | | | | | | | |
| Remove CIP Receipt Authority | Dec | -119.8 | -119.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -119.8 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 11.3 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.3 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,261.5 | 1,114.9 | 25.0 | 104.8 | 16.8 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * FY16 Supplementals + RPLs * * * | | | | | | | | | | | | |
| L Sec 17(a), SB138 - Extend Labor Contract and Negotiation Support Through FY2017 Sec10(c) Ch38 SLA2015 P32 L9 (FY15-FY17) | MisAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Supplementals + RPLs Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total | 249.7 | 249.7 | 112.2 | 112.2 | 0.0 | 112.2 | -137.5 | -55.1 % | -137.5 | -55.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 249.7 | 249.7 | 112.2 | 112.2 | 0.0 | 112.2 | -137.5 | -55.1 % | -137.5 | -55.1 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 249.7 | 249.7 | 112.2 | 112.2 | 0.0 | 112.2 | -137.5 | -55.1 % | -137.5 | -55.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 249.7 | 0.0 | 0.0 | 249.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 249.7 | 0.0 | 0.0 | 249.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | 249.7 | 0.0 | 0.0 | 249.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | 249.7 | 0.0 | 0.0 | 249.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| FY17 Adjusted Base Total | | 249.7 | 0.0 | 0.0 | 249.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| Reduce Support for Department Human Resource Functions | Dec | -12.5 | 0.0 | 0.0 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.5 | | | | | | | | | | |
| AMD: Reduce Funds Available to Divisions for Human Resource Costs | Dec | -125.0 | 0.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -125.0 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| FY17 Final Op Budget Total | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|--------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| Total | 19,605.3 | 19,605.3 | 19,078.6 | 19,066.1 | 0.0 | 19,066.1 | -539.2 | -2.8 % | -539.2 | -2.8 % | -12.5 | -0.1 % |

Objects of Expenditure

| | | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|-----|----------|--------|--------|--------|--------|-------|--------|
| Personal Services | 11,625.5 | 11,625.5 | 11,614.7 | 11,614.7 | 0.0 | 11,614.7 | -10.8 | -0.1 % | -10.8 | -0.1 % | 0.0 | |
| Travel | 148.9 | 148.9 | 148.9 | 148.9 | 0.0 | 148.9 | 0.0 | | 0.0 | | 0.0 | |
| Services | 7,532.9 | 7,532.9 | 7,017.0 | 7,004.5 | 0.0 | 7,004.5 | -528.4 | -7.0 % | -528.4 | -7.0 % | -12.5 | -0.2 % |
| Commodities | 198.0 | 198.0 | 198.0 | 198.0 | 0.0 | 198.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

Funding Sources

| | | | | | | | | | | | | |
|-------------------------|---------|---------|---------|---------|-----|---------|--------|--------|--------|--------|-------|--------|
| 1004 Gen Fund (UGF) | 249.0 | 249.0 | 239.5 | 227.0 | 0.0 | 227.0 | -22.0 | -8.8 % | -22.0 | -8.8 % | -12.5 | -5.2 % |
| 1017 Group Ben (Other) | 7,480.2 | 7,480.2 | 6,836.3 | 6,836.3 | 0.0 | 6,836.3 | -643.9 | -8.6 % | -643.9 | -8.6 % | 0.0 | |
| 1023 FICA Acct (Other) | 150.7 | 150.7 | 150.7 | 150.7 | 0.0 | 150.7 | 0.0 | | 0.0 | | 0.0 | |
| 1029 PERS Trust (Other) | 8,402.9 | 8,402.9 | 8,499.4 | 8,499.4 | 0.0 | 8,499.4 | 96.5 | 1.1 % | 96.5 | 1.1 % | 0.0 | |
| 1034 Teach Ret (Other) | 3,016.6 | 3,016.6 | 3,047.0 | 3,047.0 | 0.0 | 3,047.0 | 30.4 | 1.0 % | 30.4 | 1.0 % | 0.0 | |
| 1042 Jud Retire (Other) | 75.9 | 75.9 | 75.8 | 75.8 | 0.0 | 75.8 | -0.1 | -0.1 % | -0.1 | -0.1 % | 0.0 | |
| 1045 Nat Guard (Other) | 230.0 | 230.0 | 229.9 | 229.9 | 0.0 | 229.9 | -0.1 | | -0.1 | | 0.0 | |

Positions

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|---|-----|---|--|---|--|---|--|
| Perm Full Time | 115 | 115 | 115 | 115 | 0 | 115 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 0 | 5 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 19,607.3 | 11,625.5 | 148.9 | 7,532.9 | 200.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |
| 1004 Gen Fund (UGF) | | 251.0 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 7,480.2 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 150.7 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 8,402.9 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 3,016.6 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 75.9 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 230.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 19,607.3 | 11,625.5 | 148.9 | 7,532.9 | 200.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Supply Purchases | Unalloc | -2.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| FY16 Authorized Total | | 19,605.3 | 11,625.5 | 148.9 | 7,532.9 | 198.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 19,605.3 | 11,625.5 | 148.9 | 7,532.9 | 198.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY20) | OTI | -133.0 | 0.0 | 0.0 | -133.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -133.0 | | | | | | | | | | |
| Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18) | OTI | -2,306.4 | 0.0 | 0.0 | -2,306.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | -2,306.4 | | | | | | | | | | |
| Reverse Actuary Costs and Fee for Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY16-FY20) | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20) | IncT | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18) | IncT | 1,650.0 | 0.0 | 0.0 | 1,650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 1,650.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 18,863.9 | 11,623.5 | 148.9 | 6,793.5 | 198.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| Ongoing Actuarial Costs | IncM | 75.5 | 0.0 | 0.0 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.5 | | | | | | | | | | |
| Increased Costs for Audit Services | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 10.7 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 67.9 | | | | | | | | | | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| Increased Costs for Audit Services (continued) | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 21.4 | | | | | | | | | | | | |
| Increased Costs for Information Technology Services | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 5.3 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 33.9 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 10.8 | | | | | | | | | | | | |
| AMD: Reduce Actuarial Services | Dec | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -2.0 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -12.5 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) -4.0 | | | | | | | | | | | | |
| 1023 FICA Acct (Other) -0.1 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) -6.1 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) -2.1 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) -0.2 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) -12.7 | | | | | | | | | | | | |
| 1023 FICA Acct (Other) -0.3 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) -19.6 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) -6.8 | | | | | | | | | | | | |
| 1042 Jud Retire (Other) -0.1 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) -0.5 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 13.2 | | | | | | | | | | | | |
| 1023 FICA Acct (Other) 0.4 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 20.4 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 7.1 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 0.6 | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 19,078.6 | 11,614.7 | 148.9 | 7,017.0 | 198.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction | Dec | -12.5 | 0.0 | 0.0 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -12.5 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 13.2 | | | | | | | | | | | | |
| 1023 FICA Acct (Other) 0.4 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 20.4 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 7.1 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 0.6 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 13.2 | | | | | | | | | | | | |
| 1023 FICA Acct (Other) 0.4 | | | | | | | | | | | | |
| 1029 PERS Trust (Other) 20.4 | | | | | | | | | | | | |
| 1034 Teach Ret (Other) 7.1 | | | | | | | | | | | | |
| 1045 Nat Guard (Other) 0.6 | | | | | | | | | | | | |

2016 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 19,066.1 | 11,614.7 | 148.9 | 7,004.5 | 198.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 22,540.9 | 22,540.9 | 24,940.9 | 24,940.9 | 0.0 | 24,940.9 | 2,400.0 | 10.6 % | 2,400.0 | 10.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 22,520.9 | 22,520.9 | 24,920.9 | 24,920.9 | 0.0 | 24,920.9 | 2,400.0 | 10.7 % | 2,400.0 | 10.7 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1017 Group Ben (Other) | 22,540.9 | 22,540.9 | 24,940.9 | 24,940.9 | 0.0 | 24,940.9 | 2,400.0 | 10.6 % | 2,400.0 | 10.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY16 Conference Committee | ConfCom | *** FY16 Conference Committee *** | | | | | | | | | | |
| 1017 Group Ben (Other) 22,540.9 | | 22,540.9 | 0.0 | 20.0 | 22,520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 22,540.9 | 0.0 | 20.0 | 22,520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY16 Conference Committee to FY16 Authorized *** | | | | | | | | | | |
| FY16 Authorized Total | | 22,540.9 | 0.0 | 20.0 | 22,520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY16 Authorized to FY16 Management Plan *** | | | | | | | | | | |
| FY16 Management Plan Total | | 22,540.9 | 0.0 | 20.0 | 22,520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY16 Management Plan to FY17 Adjusted Base *** | | | | | | | | | | |
| FY17 Adjusted Base Total | | 22,540.9 | 0.0 | 20.0 | 22,520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY17 Adjusted Base to FY17 Gov Amend+ *** | | | | | | | | | | |
| Third Party Administrator Costs | Inc | 2,400.0 | 0.0 | 0.0 | 2,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 2,400.0 | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 24,940.9 | 0.0 | 20.0 | 24,920.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY17 Gov Amend+ to FY17 Final Op Budget *** | | | | | | | | | | |
| FY17 Final Op Budget Total | | 24,940.9 | 0.0 | 20.0 | 24,920.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) 50.0 | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| FY17 Adjusted Base Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| FY17 Final Op Budget Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|------------------------------------|-----------------|
| Total | 143.9 | 143.9 | 143.9 | 0.0 | 0.0 | 0.0 | -143.9 | -100.0 % | -143.9 | -100.0 % | -143.9 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 143.9 | 143.9 | 143.9 | 0.0 | 0.0 | 0.0 | -143.9 | -100.0 % | -143.9 | -100.0 % | -143.9 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | -10.0 | -100.0 % | -10.0 | -100.0 % | -10.0 | -100.0 % |
| 1007 I/A Rcpts (Other) | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | -133.9 | -100.0 % | -133.9 | -100.0 % | -133.9 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| FY16 Conference Committee | ConfCom | 143.9 | 0.0 | 0.0 | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 133.9 | | | | | | | | | | |
| FY16 Conference Committee Total | | 143.9 | 0.0 | 0.0 | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 143.9 | 0.0 | 0.0 | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 143.9 | 0.0 | 0.0 | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 143.9 | 0.0 | 0.0 | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 143.9 | 0.0 | 0.0 | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| Remove All Funding Authority from Centralized ETS Services Allocation | Dec | -143.9 | 0.0 | 0.0 | -143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -133.9 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|----------------|-----------------------------------|----------------|------------------------------------|----------------|
| Total | 1,554.4 | 1,554.4 | 1,530.6 | 1,246.6 | 0.0 | 1,246.6 | -307.8 | -19.8 % | -307.8 | -19.8 % | -284.0 | -18.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,487.3 | 1,487.3 | 1,450.7 | 1,166.7 | 0.0 | 1,166.7 | -320.6 | -21.6 % | -320.6 | -21.6 % | -284.0 | -19.6 % |
| Travel | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 56.0 | 56.0 | 68.8 | 68.8 | 0.0 | 68.8 | 12.8 | 22.9 % | 12.8 | 22.9 % | 0.0 | |
| Commodities | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 7.1 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 964.1 | 964.1 | 939.9 | 0.0 | 0.0 | -281.5 | -1,245.6 | -129.2 % | -1,245.6 | -129.2 % | -1,221.4 | -129.9 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 655.9 | 0.0 | 655.9 | 655.9 | >999 % | 655.9 | >999 % | 655.9 | >999 % |
| 1007 I/A Rcpts (Other) | 590.3 | 590.3 | 590.7 | 590.7 | 0.0 | 590.7 | 0.4 | 0.1 % | 0.4 | 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 13 | 13 | 0 | 13 | -1 | -7.1 % | -1 | -7.1 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Purchasing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,626.8 | 1,558.6 | 4.0 | 57.1 | 7.1 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,036.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 590.3 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,626.8 | 1,558.6 | 4.0 | 57.1 | 7.1 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Increase Vacancy and Reinstatement Chargeback Revenue | Unalloc | -72.4 | -30.0 | 0.0 | -42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -72.4 | | | | | | | | | | |
| FY16 Authorized Total | | 1,554.4 | 1,528.6 | 4.0 | 14.7 | 7.1 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Transfer Positions to Central Mail and Facilities Administration to True Up Work Assignments | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | -41.3 | 0.0 | 41.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 1,554.4 | 1,487.3 | 4.0 | 56.0 | 7.1 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -22.4 | -22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -22.4 | | | | | | | | | | |
| Delete Publications Technician II (02-5139) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | -12.8 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 1,532.0 | 1,452.1 | 4.0 | 68.8 | 7.1 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.4 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -22.4 | -22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -22.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.2 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 1,530.6 | 1,450.7 | 4.0 | 68.8 | 7.1 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| Switch Fund to Reduce UGF and Add Authority for GF/Program Receipts | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -655.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 655.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Purchasing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.2 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2.2 | | | | | | | | | | |
| VETO: Eliminate Purchasing Subsidy | Veto | -281.5 | -281.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -281.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -281.5 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,246.6 | 1,166.7 | 4.0 | 68.8 | 7.1 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

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2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|----------------|-----------------------------------|----------------|------------------------------------|---------------|
| Total | 1,007.1 | 1,007.1 | 685.9 | 638.0 | 0.0 | 638.0 | -369.1 | -36.6 % | -369.1 | -36.6 % | -47.9 | -7.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 602.1 | 602.1 | 539.1 | 491.2 | 0.0 | 491.2 | -110.9 | -18.4 % | -110.9 | -18.4 % | -47.9 | -8.9 % |
| Travel | 5.2 | 5.2 | 5.2 | 5.2 | 0.0 | 5.2 | 0.0 | | 0.0 | | 0.0 | |
| Services | 387.5 | 387.5 | 129.3 | 129.3 | 0.0 | 129.3 | -258.2 | -66.6 % | -258.2 | -66.6 % | 0.0 | |
| Commodities | 12.3 | 12.3 | 12.3 | 12.3 | 0.0 | 12.3 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 59.3 | 59.3 | 55.2 | 7.3 | 0.0 | 7.3 | -52.0 | -87.7 % | -52.0 | -87.7 % | -47.9 | -86.8 % |
| 1005 GF/Prgm (DGF) | 536.6 | 536.6 | 305.2 | 305.2 | 0.0 | 305.2 | -231.4 | -43.1 % | -231.4 | -43.1 % | 0.0 | |
| 1033 Surpl Prop (Fed) | 411.2 | 411.2 | 325.5 | 325.5 | 0.0 | 325.5 | -85.7 | -20.8 % | -85.7 | -20.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 5 | 5 | 0 | 5 | -1 | -16.7 % | -1 | -16.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Property Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,008.8 | 602.1 | 5.2 | 387.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 61.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 536.6 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 411.2 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,008.8 | 602.1 | 5.2 | 387.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Supply Purchases | Unalloc | -1.7 | 0.0 | 0.0 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| FY16 Authorized Total | | 1,007.1 | 602.1 | 5.2 | 387.5 | 12.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 1,007.1 | 602.1 | 5.2 | 387.5 | 12.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| Transfer Vacant PFT (02-5095) to the Office of Public Advocacy and Reclassify to an Attorney in the Palmer Office | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Facilities for Increased Parking Revenues | TrOut | -230.1 | 0.0 | 0.0 | -230.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -230.1 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 775.3 | 600.4 | 5.2 | 157.4 | 12.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II | Dec | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| Reduce Personal Services and Services Authority | Dec | -85.2 | -57.1 | 0.0 | -28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1033 Surpl Prop (Fed) | | -85.2 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.6 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -1.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -0.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Property Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.4 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | Sa1Adj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.3 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 685.9 | 539.1 | 5.2 | 129.3 | 12.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction | Dec | -47.3 | -47.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -47.3 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | Sa1Adj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | Sa1Adj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.9 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 638.0 | 491.2 | 5.2 | 129.3 | 12.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

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2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 3,647.1 | 3,647.1 | 3,144.9 | 2,797.8 | 0.0 | 2,797.8 | -849.3 | -23.3 % | -849.3 | -23.3 % | -347.1 | -11.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 642.1 | 642.1 | 639.9 | 639.9 | 0.0 | 639.9 | -2.2 | -0.3 % | -2.2 | -0.3 % | 0.0 | |
| Travel | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.8 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,955.9 | 2,955.9 | 2,455.9 | 2,108.8 | 0.0 | 2,108.8 | -847.1 | -28.7 % | -847.1 | -28.7 % | -347.1 | -14.1 % |
| Commodities | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 48.3 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,647.1 | 3,647.1 | 3,144.9 | 2,797.8 | 0.0 | 2,797.8 | -849.3 | -23.3 % | -849.3 | -23.3 % | -347.1 | -11.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 7 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Central Mail

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,647.8 | 642.1 | 0.8 | 2,879.3 | 48.3 | 77.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3,647.1 | | | | | | | | | | |
| FY16 Conference Committee Total | | 3,647.8 | 642.1 | 0.8 | 2,879.3 | 48.3 | 77.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Contractual Services | Unalloc | -0.7 | 0.0 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| FY16 Authorized Total | | 3,647.1 | 642.1 | 0.8 | 2,878.6 | 48.3 | 77.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Transfer Position from Purchasing to True Up Work Assignments | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer and Reclass Vacant Position (11-0204) to Finance for New Accounting System Transition | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | 77.3 | 0.0 | -77.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 3,647.1 | 642.1 | 0.8 | 2,955.9 | 48.3 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 3,647.1 | 642.1 | 0.8 | 2,955.9 | 48.3 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Reduce Interagency Authority No Longer Needed | Dec | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -500.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -2.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.4 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 3,144.9 | 639.9 | 0.8 | 2,455.9 | 48.3 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| Reduce Inter-Agency Receipts Authority | Dec | -347.1 | 0.0 | 0.0 | -347.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -347.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.4 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.4 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 2,797.8 | 639.9 | 0.8 | 2,108.8 | 48.3 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 50,132.7 | 50,132.7 | 48,738.2 | 48,738.2 | 0.0 | 48,738.2 | -1,394.5 | -2.8 % | -1,394.5 | -2.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 50,132.7 | 50,132.7 | 48,738.2 | 48,738.2 | 0.0 | 48,738.2 | -1,394.5 | -2.8 % | -1,394.5 | -2.8 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 50,132.7 | 50,132.7 | 48,738.2 | 48,738.2 | 0.0 | 48,738.2 | -1,394.5 | -2.8 % | -1,394.5 | -2.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Leases

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 50,132.7 | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| FY17 Adjusted Base Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| Reduce Interagency Receipt Authority for Leases | Dec | -1,394.5 | 0.0 | 0.0 | -1,394.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1,394.5 | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 48,738.2 | 0.0 | 0.0 | 48,738.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| FY17 Final Op Budget Total | | 48,738.2 | 0.0 | 0.0 | 48,738.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|
| Total | 1,674.8 | 1,674.8 | 1,606.7 | 1,606.7 | 0.0 | 1,606.7 | -68.1 | -4.1 % | -68.1 | -4.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,268.6 | 1,268.6 | 1,268.0 | 1,268.0 | 0.0 | 1,268.0 | -0.6 | | -0.6 | | 0.0 |
| Travel | 38.4 | 38.4 | 25.6 | 25.6 | 0.0 | 25.6 | -12.8 | -33.3 % | -12.8 | -33.3 % | 0.0 |
| Services | 311.8 | 311.8 | 290.5 | 290.5 | 0.0 | 290.5 | -21.3 | -6.8 % | -21.3 | -6.8 % | 0.0 |
| Commodities | 56.0 | 56.0 | 22.6 | 22.6 | 0.0 | 22.6 | -33.4 | -59.6 % | -33.4 | -59.6 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,674.8 | 1,674.8 | 1,606.7 | 1,606.7 | 0.0 | 1,606.7 | -68.1 | -4.1 % | -68.1 | -4.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 0 | 11 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Lease Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,674.8 | 1,170.8 | 38.4 | 409.6 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1007 I/A Rcpts (Other) 1,674.8 | | | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,674.8 | 1,170.8 | 38.4 | 409.6 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,674.8 | 1,170.8 | 38.4 | 409.6 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for True-up of Position Allocations | LIT | 0.0 | 97.8 | 0.0 | -97.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 1,674.8 | 1,268.6 | 38.4 | 311.8 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 1,674.8 | 1,268.6 | 38.4 | 311.8 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Reduce Interagency Receipt Authority for Operational Costs | Dec | -67.5 | 0.0 | -12.8 | -21.3 | -33.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -67.5 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1.3 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -4.2 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -4.2 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 4.9 | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 1,606.7 | 1,268.0 | 25.6 | 290.5 | 22.6 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 4.9 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 4.9 | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,606.7 | 1,268.0 | 25.6 | 290.5 | 22.6 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|-----------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|
| Total | 17,408.4 | 17,408.4 | 17,338.4 | 17,338.4 | 0.0 | 17,338.4 | -70.0 | -0.4 % | -70.0 | -0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,219.8 | 1,219.8 | 1,211.9 | 1,211.9 | 0.0 | 1,211.9 | -7.9 | -0.6 % | -7.9 | -0.6 % | 0.0 |
| Travel | 9.0 | 9.0 | 9.0 | 9.0 | 0.0 | 9.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 15,585.8 | 15,585.8 | 15,523.7 | 15,523.7 | 0.0 | 15,523.7 | -62.1 | -0.4 % | -62.1 | -0.4 % | 0.0 |
| Commodities | 593.8 | 593.8 | 425.8 | 425.8 | 0.0 | 425.8 | -168.0 | -28.3 % | -168.0 | -28.3 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 168.0 | 168.0 | 0.0 | 168.0 | 168.0 | >999 % | 168.0 | >999 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 292.2 | 292.2 | 0.0 | 0.0 | 0.0 | 0.0 | -292.2 | -100.0 % | -292.2 | -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 230.1 | 230.1 | 0.0 | 230.1 | 230.1 | >999 % | 230.1 | >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,244.2 | 1,244.2 | 1,241.0 | 1,241.0 | 0.0 | 1,241.0 | -3.2 | -0.3 % | -3.2 | -0.3 % | 0.0 |
| 1147 PublicBldg (Other) | 15,872.0 | 15,872.0 | 15,867.3 | 15,867.3 | 0.0 | 15,867.3 | -4.7 | | -4.7 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 12 | 0 | | 0 | | 0 |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|-----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 17,506.6 | 1,219.8 | 9.0 | 15,684.0 | 593.8 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| 1004 Gen Fund (UGF) | | 390.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,244.2 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 15,872.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 17,506.6 | 1,219.8 | 9.0 | 15,684.0 | 593.8 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reallocate Direct Parking Costs | Unalloc | -98.2 | 0.0 | 0.0 | -98.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -98.2 | | | | | | | | | | |
| FY16 Authorized Total | | 17,408.4 | 1,219.8 | 9.0 | 15,585.8 | 593.8 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 17,408.4 | 1,219.8 | 9.0 | 15,585.8 | 593.8 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer from Property Management for Increased Parking Revenues | TrIn | 230.1 | 0.0 | 0.0 | 230.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 230.1 | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | 0.0 | -168.0 | 168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 17,638.5 | 1,219.8 | 9.0 | 15,815.9 | 425.8 | 168.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building | Dec | -292.2 | 0.0 | 0.0 | -292.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -292.2 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -3.8 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.5 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -2.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -4.1 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.7 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -2.4 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 17,338.4 | 1,211.9 | 9.0 | 15,523.7 | 425.8 | 168.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 17,338.4 | 1,211.9 | 9.0 | 15,523.7 | 425.8 | 168.0 | 0.0 | 0.0 | 12 | 3 | 0 |

2016 Legislature - Operating Budget **Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities Administration

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total | 1,965.3 | 1,965.3 | 1,931.6 | 1,931.6 | 0.0 | 1,931.6 | -33.7 | -1.7 % | -33.7 | -1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,695.9 | 1,695.9 | 1,696.2 | 1,696.2 | 0.0 | 1,696.2 | 0.3 | | 0.3 | | 0.0 |
| Travel | 38.3 | 38.3 | 30.0 | 30.0 | 0.0 | 30.0 | -8.3 | -21.7 % | -8.3 | -21.7 % | 0.0 |
| Services | 182.6 | 182.6 | 177.9 | 177.9 | 0.0 | 177.9 | -4.7 | -2.6 % | -4.7 | -2.6 % | 0.0 |
| Commodities | 48.5 | 48.5 | 27.5 | 27.5 | 0.0 | 27.5 | -21.0 | -43.3 % | -21.0 | -43.3 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 63.7 | 63.7 | 63.6 | 63.6 | 0.0 | 63.6 | -0.1 | -0.2 % | -0.1 | -0.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 731.7 | 731.7 | 730.5 | 730.5 | 0.0 | 730.5 | -1.2 | -0.2 % | -1.2 | -0.2 % | 0.0 |
| 1147 PublicBldg (Other) | 1,169.9 | 1,169.9 | 1,137.5 | 1,137.5 | 0.0 | 1,137.5 | -32.4 | -2.8 % | -32.4 | -2.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 0 | 18 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,965.3 | 1,695.9 | 38.3 | 182.6 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1007 I/A Rcpts (Other) 63.7 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) 731.7 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) 1,169.9 | | | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,965.3 | 1,695.9 | 38.3 | 182.6 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,965.3 | 1,695.9 | 38.3 | 182.6 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Transfer Positions from Purchasing to True Up Work Assignments | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Transfer and Reclass Vacant Position (02-5181) to Office of Administrative Hearings for Clerical Support | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY16 Management Plan Total | | 1,965.3 | 1,695.9 | 38.3 | 182.6 | 48.5 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 1,965.3 | 1,695.9 | 38.3 | 182.6 | 48.5 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Reduce Costs in Support Lines | Dec | -34.0 | 0.0 | -8.3 | -4.7 | -21.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg (Other) -34.0 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) -1.0 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) -0.6 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.1 | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) -2.5 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) -2.6 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 2.3 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) 4.8 | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 1,931.6 | 1,696.2 | 30.0 | 177.9 | 27.5 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 2.3 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) 4.8 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) 2.3 | | | | | | | | | | | | |
| 1147 PublicBldg (Other) 4.8 | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,931.6 | 1,696.2 | 30.0 | 177.9 | 27.5 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services

Allocation: Non-Public Building Fund Facilities

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total | 723.1 | 723.1 | 697.2 | 697.2 | 0.0 | 697.2 | -25.9 | -3.6 % | -25.9 | -3.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 184.8 | 184.8 | 184.2 | 184.2 | 0.0 | 184.2 | -0.6 | -0.3 % | -0.6 | -0.3 % | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 470.9 | 470.9 | 489.7 | 489.7 | 0.0 | 489.7 | 18.8 | 4.0 % | 18.8 | 4.0 % | 0.0 |
| Commodities | 67.4 | 67.4 | 23.3 | 23.3 | 0.0 | 23.3 | -44.1 | -65.4 % | -44.1 | -65.4 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 506.5 | 506.5 | 480.6 | 480.6 | 0.0 | 480.6 | -25.9 | -5.1 % | -25.9 | -5.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 216.6 | 216.6 | 216.6 | 216.6 | 0.0 | 216.6 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Non-Public Building Fund Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 723.1 | 184.8 | 0.0 | 470.9 | 67.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 506.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 216.6 | | | | | | | | | | |
| FY16 Conference Committee Total | | 723.1 | 184.8 | 0.0 | 470.9 | 67.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 723.1 | 184.8 | 0.0 | 470.9 | 67.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 723.1 | 184.8 | 0.0 | 470.9 | 67.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | 44.1 | -44.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 723.1 | 184.8 | 0.0 | 515.0 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Reduce Low Priority Building Services | Dec | -25.3 | 0.0 | 0.0 | -25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -25.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 697.2 | 184.2 | 0.0 | 489.7 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 697.2 | 184.2 | 0.0 | 489.7 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 506.2 | -150.0 | -22.9 % | -150.0 | -22.9 % | -50.0 | -9.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 506.2 | -150.0 | -22.9 % | -150.0 | -22.9 % | -50.0 | -9.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 656.2 | 656.2 | 556.2 | 506.2 | 0.0 | 456.2 | -200.0 | -30.5 % | -200.0 | -30.5 % | -100.0 | -18.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 991.1 | 0.0 | 0.0 | 991.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 991.1 | | | | | | | | | | |
| FY16 Conference Committee Total | | 991.1 | 0.0 | 0.0 | 991.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent | Unalloc | -334.9 | 0.0 | 0.0 | -334.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -334.9 | | | | | | | | | | |
| FY16 Authorized Total | | 656.2 | 0.0 | 0.0 | 656.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 656.2 | 0.0 | 0.0 | 656.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 656.2 | 0.0 | 0.0 | 656.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| AMD: Reduce Funds Available to Divisions for State Facilities Rent | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 556.2 | 0.0 | 0.0 | 556.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| VETO: Reduce Available State Facilities Rent Subsidy for Divisions | Veto | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -50.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -50.0 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|----------------|-----------------------------------|----------------|------------------------------------|---------------|
| Total | 4,958.4 | 4,958.4 | 4,660.4 | 4,434.8 | 0.0 | 4,434.8 | -523.6 | -10.6 % | -523.6 | -10.6 % | -225.6 | -4.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 3,200.6 | 3,200.6 | 3,150.3 | 3,048.6 | 0.0 | 3,048.6 | -152.0 | -4.7 % | -152.0 | -4.7 % | -101.7 | -3.2 % |
| Travel | 37.8 | 37.8 | 37.8 | 19.1 | 0.0 | 19.1 | -18.7 | -49.5 % | -18.7 | -49.5 % | -18.7 | -49.5 % |
| Services | 1,505.0 | 1,505.0 | 1,257.3 | 1,254.3 | 0.0 | 1,254.3 | -250.7 | -16.7 % | -250.7 | -16.7 % | -3.0 | -0.2 % |
| Commodities | 165.0 | 165.0 | 165.0 | 62.8 | 0.0 | 62.8 | -102.2 | -61.9 % | -102.2 | -61.9 % | -102.2 | -61.9 % |
| Capital Outlay | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,958.4 | 4,958.4 | 4,660.4 | 4,434.8 | 0.0 | 4,434.8 | -523.6 | -10.6 % | -523.6 | -10.6 % | -225.6 | -4.8 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 25 | 25 | 25 | 24 | 0 | 24 | -1 | -4.0 % | -1 | -4.0 % | -1 | -4.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 5,020.5 | 3,262.7 | 37.8 | 1,505.0 | 165.0 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,020.5 | 3,262.7 | 37.8 | 1,505.0 | 165.0 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| FY16 Conference Committee Total | | 5,020.5 | 3,262.7 | 37.8 | 1,505.0 | 165.0 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Personal Services Due to Vacancy | Unalloc | -62.1 | -62.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -62.1 | -62.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Authorized Total | | 4,958.4 | 3,200.6 | 37.8 | 1,505.0 | 165.0 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 4,958.4 | 3,200.6 | 37.8 | 1,505.0 | 165.0 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary | OTI | -42.1 | -42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustments in FY2017 Budget Request | | -42.1 | -42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -42.1 | -42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 4,916.3 | 3,158.5 | 37.8 | 1,505.0 | 165.0 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce Services Consumed for Maintenance and Operations | Dec | -247.7 | 0.0 | 0.0 | -247.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -247.7 | 0.0 | 0.0 | -247.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Increase Vacancy and Furlough Staff | Dec | -42.0 | -42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -42.0 | -42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -3.7 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.7 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -4.5 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.5 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 4,660.4 | 3,150.3 | 37.8 | 1,257.3 | 165.0 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction and Delete one Vacant PFT Position | Dec | -219.2 | -95.3 | -18.7 | -3.0 | -102.2 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -219.2 | -95.3 | -18.7 | -3.0 | -102.2 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | 4,434.8 | 3,048.6 | 19.1 | 1,254.3 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 3,074.2 | 3,074.2 | 2,953.1 | 2,953.1 | 0.0 | 2,953.1 | -121.1 | -3.9 % | -121.1 | -3.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 3,074.2 | 3,074.2 | 2,953.1 | 2,953.1 | 0.0 | 2,953.1 | -121.1 | -3.9 % | -121.1 | -3.9 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 2,424.2 | 2,424.2 | 2,303.1 | 2,303.1 | 0.0 | 2,303.1 | -121.1 | -5.0 % | -121.1 | -5.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,074.2 | 0.0 | 0.0 | 3,074.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,424.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 150.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 3,074.2 | 0.0 | 0.0 | 3,074.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 3,074.2 | 0.0 | 0.0 | 3,074.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 3,074.2 | 0.0 | 0.0 | 3,074.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 3,074.2 | 0.0 | 0.0 | 3,074.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Reduce Funding for Maintenance Contract | Dec | -121.1 | 0.0 | 0.0 | -121.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -121.1 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 2,953.1 | 0.0 | 0.0 | 2,953.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 2,953.1 | 0.0 | 0.0 | 2,953.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: ALMR Payments on Behalf of Political Subdivisions

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 160.0 | 160.0 | 100.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % | -160.0 -100.0 % | -100.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 160.0 | 160.0 | 100.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % | -160.0 -100.0 % | -100.0 -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 160.0 | 160.0 | 100.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % | -160.0 -100.0 % | -100.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: ALMR Payments on Behalf of Political Subdivisions

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| FY17 Adjusted Base Total | | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| Reduce PoliSub Participation in Alaska Land Mobile Radio | Dec | -60.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -60.0 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| Remove Funding for Payments on Behalf of Municipalities | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 38,769.2 | 38,769.2 | 38,749.3 | 38,749.3 | 0.0 | 38,749.3 | -19.9 | -0.1 % | -19.9 | -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 12,898.2 | 12,898.2 | 12,878.3 | 12,878.3 | 0.0 | 12,878.3 | -19.9 | -0.2 % | -19.9 | -0.2 % | 0.0 |
| Travel | 355.0 | 355.0 | 355.0 | 355.0 | 0.0 | 355.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 23,166.8 | 23,166.8 | 23,166.8 | 23,166.8 | 0.0 | 23,166.8 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 394.3 | 394.3 | 394.3 | 394.3 | 0.0 | 394.3 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | 1,954.9 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 0.0 | | 0.0 | | 0.0 |
| 1081 Info Svc (Other) | 38,269.2 | 38,269.2 | 38,249.3 | 38,249.3 | 0.0 | 38,249.3 | -19.9 | -0.1 % | -19.9 | -0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 97 | 97 | 98 | 98 | 0 | 98 | 1 | 1.0 % | 1 | 1.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 38,804.8 | 12,933.8 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 97 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 500.0 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 38,269.2 | | | | | | | | | | |
| FY16 Conference Committee Total | | 38,804.8 | 12,933.8 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 97 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -35.6 | -35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -35.6 | | | | | | | | | | |
| FY16 Authorized Total | | 38,769.2 | 12,898.2 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 97 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 38,769.2 | 12,898.2 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 97 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Internet Specialist II (02-1035) from DOA Information Technology Support for Operational Efficiencies | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY17 Adjusted Base Total | | 38,769.2 | 12,898.2 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 98 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -19.9 | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -19.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -34.6 | -34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -34.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 34.9 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 34.9 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -0.2 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -0.1 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 38,749.3 | 12,878.3 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 98 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 34.9 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 34.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 34.9 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 34.9 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 38,749.3 | 12,878.3 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 98 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1108 Stat Desig (Other) 55.0 | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 46.7 | 49.0 | 44.4 | 44.4 | 0.0 | 44.4 | -2.3 | -4.9 % | -4.6 | -9.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 46.7 | 49.0 | 44.4 | 44.4 | 0.0 | 44.4 | -2.3 | -4.9 % | -4.6 | -9.4 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 46.7 | 49.0 | 44.4 | 44.4 | 0.0 | 44.4 | -2.3 | -4.9 % | -4.6 | -9.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| FY17 Adjusted Base Total | | 46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| Reduce Grant Funding for Oversight of Public Radio and Television | Dec | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.3 | 0.0 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.4 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| Eliminate State Operating Grants | Dec | -44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.4 | 0.0 | 0 | 0 | 0 |
| Restore Reductions for State Operating Grants | Inc | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.4 | 0.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.4 | 0.0 | 0 | 0 | 0 |
| | | * * * FY16 Supplementals + RPLs * * * | | | | | | | | | | |
| L Sec 31(a), HB256-CC: Inc Public Broadcasting Commission to FY16 MgtPlan (Multi-Year FY16 & FY17) (added to base in FY18) | MultiYr | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 | 0.0 | 0 | 0 | 0 |
| FY16 Supplementals + RPLs Total | | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.3 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 2,786.6 | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 2,036.6 | -750.0 -26.9 % | -750.0 -26.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 2,786.6 | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 2,036.6 | -750.0 -26.9 % | -750.0 -26.9 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,786.6 | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 2,036.6 | -750.0 -26.9 % | -750.0 -26.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|---|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| | | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,786.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,786.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,786.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,786.6 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | | | | | | | | | | | |
| | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | 2,786.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,786.6 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | 2,786.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,786.6 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| FY17 Adjusted Base Total | | 2,786.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,786.6 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| Reduce Grant Funding for Public Radio | Dec | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| Eliminate State Operating Grants | Dec | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| Restore Reductions for State Operating Grants | Inc | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| | | * * * FY16 Supplementals + RPLs * * * | | | | | | | | | | |
| L Sec 31(b), HB256 - CC: Inc Public Broadcasting - Radio to FY16 Mgt Plan (Multi-Year FY16 & FY17) (added to base in FY18) | MultiYr | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0 | 0 | 0 |
| L Sec 31(b), HB256 - VETO: Reduce Grant Funding for Public Radio | Veto | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0 | 0 | 0 |
| FY16 Supplementals + RPLs Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 633.3 | 1,266.6 | 600.0 | 0.0 | 0.0 | 0.0 | -633.3 -100.0 % | -1,266.6 -100.0 % | -600.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 633.3 | 1,266.6 | 600.0 | 0.0 | 0.0 | 0.0 | -633.3 -100.0 % | -1,266.6 -100.0 % | -600.0 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 633.3 | 1,266.6 | 600.0 | 0.0 | 0.0 | 0.0 | -633.3 -100.0 % | -1,266.6 -100.0 % | -600.0 -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|---|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| | | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| FY17 Adjusted Base Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| Reduce Grant Funding for Public Television | Dec | -33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.3 | 0.0 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| Eliminate State Operating Grants | Dec | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * FY16 Supplementals + RPLs * * * | | | | | | | | | | |
| L Sec 31(c), HB256 - CC: Inc Public Broadcasting - TV to FY16 Mgt Plan | MultiYr | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| (Multi-Year FY16 & FY17) (added to base in FY18) | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| FY16 Supplementals + RPLs Total | | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 879.5 | 879.5 | 879.5 | 879.5 | 0.0 | 879.5 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 787.3 | 787.3 | 787.3 | 787.3 | 0.0 | 787.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 92.2 | 92.2 | 92.2 | 92.2 | 0.0 | 92.2 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 779.5 | 779.5 | 779.5 | 779.5 | 0.0 | 779.5 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|-------------|------------|----------|----------|----------|
| FY16 Conference Committee | ConfCom | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 779.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|
| Total | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 | -100.0 % | -85.0 | -100.0 % | -50.0 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 | -100.0 % | -85.0 | -100.0 % | -50.0 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 85.0 | 85.0 | 50.0 | 0.0 | 0.0 | 0.0 | -85.0 | -100.0 % | -85.0 | -100.0 % | -50.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|---|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| Reduce Alaska Information Radio Reading and Educational Services Grant | Unalloc | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0 | 0 | 0 |
| FY16 Authorized Total | | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0 | 0 | 0 |
| Reduce Grant Funding for Reading Services | Dec | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| Eliminate AIRRES Grant Funding | Dec | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 41,254.4 | 41,254.4 | 41,254.6 | 41,254.6 | 0.0 | 41,254.6 | 0.2 | 0.2 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 706.8 | 706.8 | 709.0 | 709.0 | 0.0 | 709.0 | 2.2 0.3 % | 2.2 0.3 % | 0.0 |
| Travel | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 13.0 | 0.0 | 0.0 | 0.0 |
| Services | 40,521.1 | 40,521.1 | 40,519.1 | 40,519.1 | 0.0 | 40,519.1 | -2.0 | -2.0 | 0.0 |
| Commodities | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 13.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 41,254.4 | 41,254.4 | 41,254.6 | 41,254.6 | 0.0 | 41,254.6 | 0.2 | 0.2 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 41,254.4 | 706.8 | 13.0 | 40,521.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts (Other) 41,254.4 | | | | | | | | | | | | |
| FY16 Conference Committee Total | | 41,254.4 | 706.8 | 13.0 | 40,521.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 41,254.4 | 706.8 | 13.0 | 40,521.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 41,254.4 | 706.8 | 13.0 | 40,521.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 2.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 41,254.4 | 708.8 | 13.0 | 40,519.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2.4 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -0.7 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -1.5 | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 41,254.6 | 709.0 | 13.0 | 40,519.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2.4 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2.4 | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 41,254.6 | 709.0 | 13.0 | 40,519.1 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| Total | 7,661.7 | 7,661.7 | 7,689.2 | 7,689.2 | 0.0 | 7,689.2 | 27.5 | 0.4 % | 27.5 | 0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,442.4 | 5,442.4 | 5,469.9 | 5,469.9 | 0.0 | 5,469.9 | 27.5 | 0.5 % | 27.5 | 0.5 % | 0.0 |
| Travel | 215.0 | 215.0 | 215.0 | 215.0 | 0.0 | 215.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 1,900.9 | 1,900.9 | 1,900.9 | 1,900.9 | 0.0 | 1,900.9 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 90.7 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 12.7 | 12.7 | 12.7 | 12.7 | 0.0 | 12.7 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 144.1 | 144.1 | 144.9 | 144.9 | 0.0 | 144.9 | 0.8 | 0.6 % | 0.8 | 0.6 % | 0.0 |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | 0.0 |
| 1162 AOGCC Rct (DGF) | 7,367.6 | 7,367.6 | 7,394.3 | 7,394.3 | 0.0 | 7,394.3 | 26.7 | 0.4 % | 26.7 | 0.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 32 | 0 | 32 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 7,511.7 | 5,442.4 | 215.0 | 1,757.9 | 83.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |
| 1002 Fed Rcpts (Fed) 144.1 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 7,367.6 | | | | | | | | | | | | |
| L FY16 Conference Committee | LangCC | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 150.0 | | | | | | | | | | | | |
| FY16 Conference Committee Total | | 7,661.7 | 5,442.4 | 215.0 | 1,907.9 | 83.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 7,661.7 | 5,442.4 | 215.0 | 1,907.9 | 83.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | -7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 7,661.7 | 5,442.4 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Settlement of Claims Against Reclamation Bonds Sec13c | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ch23 SLA2015 P68 L7 (HB72) | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -150.0 | | | | | | | | | | | | |
| L Sec 12(d), HB256 - Settlement of Claims Against Reclamation Bonds | IncM | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 150.0 | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 7,661.7 | 5,442.4 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) -0.7 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) -2.9 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 31.1 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.8 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 30.3 | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 7,689.2 | 5,469.9 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 31.1 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.8 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 30.3 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 31.1 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.8 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 30.3 | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 7,689.2 | 5,469.9 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|
| Total | 25,313.8 | 25,591.6 | 25,479.1 | 25,390.4 | 0.0 | 25,390.4 | 76.6 | 0.3 % | -201.2 | -0.8 % | -88.7 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 15,681.1 | 15,681.1 | 16,486.2 | 16,397.5 | 0.0 | 16,397.5 | 716.4 | 4.6 % | 716.4 | 4.6 % | -88.7 | -0.5 % |
| Travel | 263.9 | 281.5 | 263.9 | 263.9 | 0.0 | 263.9 | 0.0 | | -17.6 | -6.3 % | 0.0 | |
| Services | 9,053.2 | 9,313.4 | 8,413.4 | 8,413.4 | 0.0 | 8,413.4 | -639.8 | -7.1 % | -900.0 | -9.7 % | 0.0 | |
| Commodities | 165.6 | 165.6 | 165.6 | 165.6 | 0.0 | 165.6 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 251.3 | 251.3 | 251.3 | 251.3 | 0.0 | 251.3 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 21,711.3 | 21,823.1 | 21,119.8 | 21,041.1 | 0.0 | 21,041.1 | -670.2 | -3.1 % | -782.0 | -3.6 % | -78.7 | -0.4 % |
| 1005 GF/Prgm (DGF) | 130.7 | 296.7 | 380.7 | 1,587.7 | 0.0 | 1,587.7 | 1,457.0 | >999 % | 1,291.0 | 435.1 % | 1,207.0 | 317.0 % |
| 1007 I/A Rcpts (Other) | 572.3 | 572.3 | 573.5 | 573.5 | 0.0 | 573.5 | 1.2 | 0.2 % | 1.2 | 0.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 1,926.2 | 1,926.2 | 1,931.8 | 1,921.8 | 0.0 | 1,921.8 | -4.4 | -0.2 % | -4.4 | -0.2 % | -10.0 | -0.5 % |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 707.0 | 707.0 | 1,207.0 | 0.0 | 0.0 | 0.0 | -707.0 | -100.0 % | -707.0 | -100.0 % | -1,207.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 123 | 123 | 127 | 127 | 0 | 127 | 4 | 3.3 % | 4 | 3.3 % | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 2 | 0 | | 0 | | 0 | |
| Temporary | 11 | 11 | 11 | 11 | 0 | 11 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|--------------|------------|------------|----------|-----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 25,613.1 | 15,731.1 | 263.9 | 9,302.5 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 11 |
| 1002 Fed Rcpts (Fed) | | 251.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22,010.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 130.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 572.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,926.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 707.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 25,613.1 | 15,731.1 | 263.9 | 9,302.5 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 11 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Increase Vacancy, Furlough Staff and Reduce Use of Contractors | Unalloc | -299.3 | -50.0 | 0.0 | -249.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -299.3 | | | | | | | | | | |
| FY16 Authorized Total | | 25,313.8 | 15,681.1 | 263.9 | 9,053.2 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 11 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 25,313.8 | 15,681.1 | 263.9 | 9,053.2 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 11 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -289.3 | -289.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -254.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -35.3 | | | | | | | | | | |
| Delete Program Coordinator I (02-1732) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Add Associate Attorney II (02-#001) for Guardian ad Litem | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Appointments in South Central Region | | | | | | | | | | | | |
| Add Three Attorneys (02-#003, 02-#004, 02-#005) for Office of Public Advocacy Restructuring | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer Vacant PFT (02-5095) from Property Management and Reclassify to an Attorney in the Palmer Office | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Reverse Mental Health Trust Recommendation | OTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -15.0 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 749.6 | 0.0 | -749.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17) | IncT | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 25,024.5 | 16,141.4 | 263.9 | 8,303.6 | 165.6 | 0.0 | 150.0 | 0.0 | 127 | 2 | 11 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 289.3 | 289.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 254.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 35.3 | | | | | | | | | | |
| Reduce Contract Costs Through Reutilization of Staff | Dec | -640.2 | 0.0 | 0.0 | -640.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -640.2 | | | | | | | | | | |
| Increased Receipts for Appointed Counsel | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 250.0 | | | | | | | | | | |
| Increase Public Guardian Fees | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|------------|----------|-----------|
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| Increase Public Guardian Fees (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) 500.0 | | | | | | | | | | | | |
| LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 707.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -707.0 | | | | | | | | | | | | |
| LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -1,207.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1,207.0 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7.6 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.3 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -1.3 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -26.2 | -26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -22.4 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -0.7 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) -3.1 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 90.9 | 90.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 78.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 10.0 | | | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 25,479.1 | 16,486.2 | 263.9 | 8,413.4 | 165.6 | 0.0 | 150.0 | 0.0 | 127 | 2 | 11 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) -1,207.0 | | | | | | | | | | | | |
| 1108 Stat Desig (Other) 1,207.0 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 90.9 | 90.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 78.7 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.2 | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 10.0 | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 2.2 | | | | | | | | | | | | |
| FY17 Final Op Budget Total | | 25,390.4 | 16,397.5 | 263.9 | 8,413.4 | 165.6 | 0.0 | 150.0 | 0.0 | 127 | 2 | 11 |
| * * * FY16 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Increase Receipts for Appointed Counsel | Suppl | 166.0 | 0.0 | 0.0 | 166.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) 166.0 | | | | | | | | | | | | |
| Increased Caseload and Litigation Costs | Suppl | 111.8 | 0.0 | 17.6 | 94.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 111.8 | | | | | | | | | | | | |
| FY16 Supplementals + RPLs Total | | 277.8 | 0.0 | 17.6 | 260.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|------------------------------------|--------|
| Total | 26,431.3 | 26,931.3 | 25,820.2 | 25,696.7 | 0.0 | 25,696.7 | -734.6 | -2.8 % | -1,234.6 | -4.6 % | -123.5 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 22,424.5 | 22,424.5 | 21,114.2 | 20,990.7 | 0.0 | 20,990.7 | -1,433.8 | -6.4 % | -1,433.8 | -6.4 % | -123.5 | -0.6 % |
| Travel | 424.1 | 424.1 | 562.2 | 562.2 | 0.0 | 562.2 | 138.1 | 32.6 % | 138.1 | 32.6 % | 0.0 | |
| Services | 3,343.6 | 3,843.6 | 3,924.1 | 3,924.1 | 0.0 | 3,924.1 | 580.5 | 17.4 % | 80.5 | 2.1 % | 0.0 | |
| Commodities | 239.1 | 239.1 | 219.7 | 219.7 | 0.0 | 219.7 | -19.4 | -8.1 % | -19.4 | -8.1 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 25,301.1 | 25,301.1 | 24,122.0 | 23,998.5 | 0.0 | 23,998.5 | -1,302.6 | -5.1 % | -1,302.6 | -5.1 % | -123.5 | -0.5 % |
| 1005 GF/Prgm (DGF) | 313.7 | 813.7 | 823.6 | 823.6 | 0.0 | 823.6 | 509.9 | 162.5 % | 9.9 | 1.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 497.0 | 497.0 | 500.9 | 500.9 | 0.0 | 500.9 | 3.9 | 0.8 % | 3.9 | 0.8 % | 0.0 | |
| 1037 GF/MH (UGF) | 180.7 | 180.7 | 179.9 | 179.9 | 0.0 | 179.9 | -0.8 | -0.4 % | -0.8 | -0.4 % | 0.0 | |
| 1092 MHTAAR (Other) | 138.8 | 138.8 | 193.8 | 193.8 | 0.0 | 193.8 | 55.0 | 39.6 % | 55.0 | 39.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 174 | 174 | 174 | 174 | 0 | 174 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 12 | 12 | 12 | 12 | 0 | 12 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 26,819.4 | 22,474.5 | 390.1 | 3,715.7 | 239.1 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| 1004 Gen Fund (UGF) | | 25,689.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 313.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 497.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 180.7 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 138.8 | | | | | | | | | | |
| FY16 Conference Committee Total | | 26,819.4 | 22,474.5 | 390.1 | 3,715.7 | 239.1 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reduce Contractual Cost and Increase Vacancies | Unalloc | -320.0 | 0.0 | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -320.0 | | | | | | | | | | |
| Increase Vacancy, Furlough Staff and Reduce Contractual Cost | Unalloc | -68.1 | -50.0 | 0.0 | -18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -68.1 | | | | | | | | | | |
| FY16 Authorized Total | | 26,431.3 | 22,424.5 | 390.1 | 3,377.6 | 239.1 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 34.0 | -34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 26,431.3 | 22,424.5 | 424.1 | 3,343.6 | 239.1 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -378.1 | -378.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -374.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -3.3 | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -138.8 | -138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -138.8 | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | -699.2 | 138.1 | 580.5 | -19.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 25,914.4 | 21,208.4 | 562.2 | 3,924.1 | 219.7 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 378.1 | 378.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 374.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3.3 | | | | | | | | | | |
| Centralize Agency Functions | Dec | -1,271.3 | -1,271.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,271.3 | | | | | | | | | | |
| MH Trust: Dis Justice - Holistic Defense - Bethel | IncOTI | 193.8 | 193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 193.8 | | | | | | | | | | |
| Increase Receipts for Appointed Counsel | Inc | 510.0 | 510.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 510.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | Sa1Adj | -8.3 | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | Sa1Adj | -25.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -23.6 | | | | | | | | | | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) | | | | | | | | | | | | |
| Health Insurance Contribution (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 128.5 | 128.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 123.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.9 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 25,820.2 | 21,114.2 | 562.2 | 3,924.1 | 219.7 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 128.5 | 128.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 123.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.9 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 25,696.7 | 20,990.7 | 562.2 | 3,924.1 | 219.7 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| * * * FY16 Supplementals + RPLs * * * | | | | | | | | | | | | |
| Increase Receipts for Appointed Counsel | Suppl | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 500.0 | | | | | | | | | | |
| FY16 Supplementals + RPLs Total | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 2,544.2 | 2,544.2 | 2,544.1 | 2,544.1 | 0.0 | 2,544.1 | -0.1 | -0.1 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 365.9 | 365.9 | 365.8 | 365.8 | 0.0 | 365.8 | -0.1 | -0.1 | 0.0 |
| Travel | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 16.2 | 0.0 | 0.0 | 0.0 |
| Services | 75.6 | 75.6 | 75.6 | 75.6 | 0.0 | 75.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,080.7 | 2,080.7 | 2,080.7 | 2,080.7 | 0.0 | 2,080.7 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 1,000.1 | 0.0 | 0.0 | 0.0 |
| 1220 Crime VCF (Other) | 1,544.1 | 1,544.1 | 1,544.0 | 1,544.0 | 0.0 | 1,544.0 | -0.1 | -0.1 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|----------------|------------|----------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,544.2 | 367.0 | 16.2 | 74.5 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 1,544.1 | | | | | | | | | | |
| FY16 Conference Committee Total | | 2,544.2 | 367.0 | 16.2 | 74.5 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 2,544.2 | 367.0 | 16.2 | 74.5 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Zero Vacancy | LIT | 0.0 | -1.1 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 2,544.2 | 365.9 | 16.2 | 75.6 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 2,544.2 | 365.9 | 16.2 | 75.6 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | -1.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 1.3 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 2,544.1 | 365.8 | 16.2 | 75.6 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 1.3 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 1.3 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 2,544.1 | 365.8 | 16.2 | 75.6 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 1,030.5 | 1,030.5 | 1,041.0 | 1,033.1 | 0.0 | 1,033.1 | 2.6 | 0.3 % | 2.6 | 0.3 % | -7.9 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 846.1 | 846.1 | 856.6 | 748.7 | 0.0 | 748.7 | -97.4 | -11.5 % | -97.4 | -11.5 % | -107.9 | -12.6 % |
| Travel | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | 17.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 151.4 | 151.4 | 151.4 | 51.4 | 0.0 | 51.4 | -100.0 | -66.1 % | -100.0 | -66.1 % | -100.0 | -66.1 % |
| Commodities | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 16.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 | 200.0 | >999 % | 200.0 | >999 % | 200.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 790.5 | 790.5 | 798.4 | 790.5 | 0.0 | 790.5 | 0.0 | | 0.0 | | -7.9 | -1.0 % |
| 1005 GF/Prgm (DGF) | 240.0 | 240.0 | 242.6 | 242.6 | 0.0 | 242.6 | 2.6 | 1.1 % | 2.6 | 1.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 12 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,030.5 | 846.1 | 17.0 | 145.2 | 16.0 | 6.2 | 0.0 | 0.0 | 12 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 790.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 240.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | 1,030.5 | 846.1 | 17.0 | 145.2 | 16.0 | 6.2 | 0.0 | 0.0 | 12 | 1 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 1,030.5 | 846.1 | 17.0 | 145.2 | 16.0 | 6.2 | 0.0 | 0.0 | 12 | 1 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | 6.2 | 0.0 | -6.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 1,030.5 | 846.1 | 17.0 | 151.4 | 16.0 | 0.0 | 0.0 | 0.0 | 12 | 1 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary | OTI | -27.6 | -27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -27.6 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 1,002.9 | 818.5 | 17.0 | 151.4 | 16.0 | 0.0 | 0.0 | 0.0 | 12 | 1 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 27.6 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 27.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.6 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 1,041.0 | 856.6 | 17.0 | 151.4 | 16.0 | 0.0 | 0.0 | 0.0 | 12 | 1 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| UGF Reduction | Dec | -200.0 | -100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -200.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2.6 | | | | | | | | | | |
| L Sec 32(a), HB256 - CC: Increase for Alaska Public Offices Commission | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| operating expenses (added to base in FY18) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,033.1 | 748.7 | 17.0 | 51.4 | 16.0 | 0.0 | 200.0 | 0.0 | 12 | 1 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|-----------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|
| Total | 18,282.4 | 18,282.4 | 16,838.8 | 16,838.8 | 0.0 | 16,838.8 | -1,443.6 | -7.9 % | -1,443.6 | -7.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 11,661.2 | 11,661.2 | 11,717.6 | 11,717.6 | 0.0 | 11,717.6 | 56.4 | 0.5 % | 56.4 | 0.5 % | 0.0 |
| Travel | 209.1 | 209.1 | 129.1 | 129.1 | 0.0 | 129.1 | -80.0 | -38.3 % | -80.0 | -38.3 % | 0.0 |
| Services | 5,056.7 | 5,056.7 | 3,992.1 | 3,992.1 | 0.0 | 3,992.1 | -1,064.6 | -21.1 % | -1,064.6 | -21.1 % | 0.0 |
| Commodities | 1,155.4 | 1,155.4 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 | -155.4 | -13.4 % | -155.4 | -13.4 % | 0.0 |
| Capital Outlay | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | -100.0 % | -200.0 | -100.0 % | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | -100.0 % | -1,500.0 | -100.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 16,731.1 | 16,731.1 | 16,687.9 | 16,687.9 | 0.0 | 16,687.9 | -43.2 | -0.3 % | -43.2 | -0.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 51.3 | 51.3 | 150.9 | 150.9 | 0.0 | 150.9 | 99.6 | 194.2 % | 99.6 | 194.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 148 | 148 | 148 | 148 | 0 | 148 | 0 | | 0 | | 0 |
| Perm Part Time | 7 | 7 | 8 | 8 | 0 | 8 | 1 | 14.3 % | 1 | 14.3 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 18,282.4 | 11,661.2 | 209.1 | 5,056.7 | 1,155.4 | 200.0 | 0.0 | 0.0 | 149 | 6 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,500.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16,731.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 51.3 | | | | | | | | | | |
| FY16 Conference Committee Total | | 18,282.4 | 11,661.2 | 209.1 | 5,056.7 | 1,155.4 | 200.0 | 0.0 | 0.0 | 149 | 6 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 18,282.4 | 11,661.2 | 209.1 | 5,056.7 | 1,155.4 | 200.0 | 0.0 | 0.0 | 149 | 6 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| Technical Correction of Time Status | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| FY16 Management Plan Total | | 18,282.4 | 11,661.2 | 209.1 | 5,056.7 | 1,155.4 | 200.0 | 0.0 | 0.0 | 148 | 7 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Office Assistant II (08-2226) from Commerce, Community, & Economic Dev to Provide Tok Visitor Center Support | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Delete Division Operations Manager (12-5401) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Change Motor Vehicle Customer Service Representative II (02-9524) from Full-Time to Part-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Transfer Interagency Authority from Personnel | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| FY17 Adjusted Base Total | | 18,382.4 | 11,761.2 | 209.1 | 5,056.7 | 1,155.4 | 200.0 | 0.0 | 0.0 | 148 | 8 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| Reduce Authority for Expired Federal Grants | Dec | -1,500.0 | 0.0 | -80.0 | -1,064.6 | -155.4 | -200.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,500.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -60.2 | -60.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -59.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 30.7 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 30.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -14.1 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -14.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 16,838.8 | 11,717.6 | 129.1 | 3,992.1 | 1,000.0 | 0.0 | 0.0 | 0.0 | 148 | 8 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change | SalAdj | 30.7 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 30.7 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 30.7 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 30.7 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 16,838.8 | 11,717.6 | 129.1 | 3,992.1 | 1,000.0 | 0.0 | 0.0 | 0.0 | 148 | 8 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|---|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | 0 | 0 |
| Align Unallocated Reduction | Unalloc | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | 0 | 0 | 0 |
| FY16 Authorized Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | Unalloc | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -994.6 | -994.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH (UGF) | | -38.6 | | | | | | | | | | |
| LFD Correcting Transaction to Match FY17 Governor | MisAdj | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.5 | | | | | | | | | | |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | Unalloc | 957.1 | 957.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 38.6 | | | | | | | | | | |
| FY17 Gov Amend+ Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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**2016 Legislature - Operating Budget
Wordage Report - Conf Committee Structure**

Agency: Department of Administration

17GovAmd+ House Senate 17Budget

Ap: Centralized Administrative Services

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of inter-agency receipts appropriated in sec. 1, ch. 23, SLA 2015, page 2, line 19, and collected in the Department of Administration's federally approved cost allocation plans.

X X X X

AI: Personnel

Conditional Language

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2016, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

X X X X

AI: Retirement and Benefits

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

X X X X

Ap: General Services

AI: Central Mail

Intent

It is the intent of the legislature that the Department of Administration review the Juneau Central Mail program using Shared Services processes to find and implement efficiencies, evaluate the cost effectiveness of centralization and explore implementing mail service efficiencies in other areas of the State.

X X

AI: Leases

Intent

It is the intent of the legislature that the Department of Administration, Division of General Services, work quickly and diligently to secure additional tenants for the Atwood Building in Anchorage to achieve 100% occupancy.

X

Ap: Enterprise Technology Services

AI: Alaska Land Mobile Radio

Intent

It is the intent of the legislature that the department review options to provide interoperable emergency radio service on a statewide level utilizing any and all technology available, and report back to the Legislature by January 25, 2017 with potential system replacement options

X

2016 Legislature - Operating Budget Wordage Report - Conf Committee Structure

Agency: Department of Administration

| | <u>17GovAmd+</u> | <u>House</u> | <u>Senate</u> | <u>17Budget</u> |
|---|------------------|--------------|---------------|-----------------|
| that would have an annual operating budget no more than 70% of the total Alaska Land Mobile Radio Allocation FY17 Unrestricted General Fund Operating Budget. | | | | |
| <u>Intent</u> It is the intent of the legislature that the Department of Administration and its partners find an alternate, more efficient and reliable system to Alaska Land Mobile Radio (ALMR) in order to provide emergency communications for communities. The Department shall develop and deliver a plan to the legislature by December 31, 2016. When researching and developing a plan, the Department should consider commercial off-the-shelf systems, as well as all other technologies available in an effort to keep costs controlled. If the Department develops a plan that can effectively replace the ALMR system, the replacement and funding associated with the new system should be included in the Governor's amended budget. | | | X | X |
| Ap: Information Services Fund Al: Information Services Fund <u>Conditional Language</u> This appropriation to the Information Services Fund capitalizes a fund and does not lapse. | X | X | X | X |
| Ap: Alaska Oil and Gas Conservation Commission Al: Alaska Oil and Gas Conservation Commission <u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration. | X | X | X | X |
| Ap: Motor Vehicles <u>Intent</u> It is the intent of the legislature that the Department of Administration, Division of Motor Vehicles, seek out efficiencies to streamline processes and outsource where practical to reduce costs or increase revenue through improved efficiencies within the division to increase the amount of dollars deposited into the General Fund and to reduce wait times. | | | X | X |

Fiscal Year 2017 Operating Budget

State Retirement Payments

Conference Committee (CC) Book



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Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 Supplementals + RPLs) - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+16 RPL+CSSB3001)

16FnIBud (FY16 Final Total Budget) - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. (Sup16Session+16 RPL+CSSB3001+16MgtPln)

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)[GovVetoes+ConfComm]

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap]

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

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State Retirement Payments

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**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency: State Retirement Payments

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16FnlBud | [4] - [2] 16 CC to 16MgtPln | [6] - [4] 16MgtPln to 16FnlBud |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|
| PERS State Assistance | | | | | | | | |
| School District PERS | 157,337.2 | 19,033.8 | 19,033.8 | 19,033.8 | 0.0 | 19,033.8 | 0.0 | 0.0 |
| All Other PERS | 842,662.8 | 107,487.0 | 107,487.0 | 107,487.0 | 0.0 | 107,487.0 | 0.0 | 0.0 |
| Appropriation Total | 1,000,000.0 | 126,520.8 | 126,520.8 | 126,520.8 | 0.0 | 126,520.8 | 0.0 | 0.0 |
| TRS State Assistance | | | | | | | | |
| School District TRS | 1,862,496.5 | 121,609.8 | 121,609.8 | 121,609.8 | 0.0 | 121,609.8 | 0.0 | 0.0 |
| All Other TRS | 137,503.5 | 8,498.5 | 8,498.5 | 8,498.5 | 0.0 | 8,498.5 | 0.0 | 0.0 |
| Appropriation Total | 2,000,000.0 | 130,108.3 | 130,108.3 | 130,108.3 | 0.0 | 130,108.3 | 0.0 | 0.0 |
| Military Retirement | | | | | | | | |
| Military Normal Costs | 627.3 | 734.5 | 734.5 | 734.5 | 0.0 | 734.5 | 0.0 | 0.0 |
| Appropriation Total | 627.3 | 734.5 | 734.5 | 734.5 | 0.0 | 734.5 | 0.0 | 0.0 |
| EPORS | | | | | | | | |
| EPORS | 1,863.1 | 1,980.3 | 1,980.3 | 1,980.3 | 0.0 | 1,980.3 | 0.0 | 0.0 |
| Appropriation Total | 1,863.1 | 1,980.3 | 1,980.3 | 1,980.3 | 0.0 | 1,980.3 | 0.0 | 0.0 |
| UVPARP | | | | | | | | |
| UVPARP | 0.0 | 46.0 | 46.0 | 46.0 | 0.0 | 46.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 46.0 | 46.0 | 46.0 | 0.0 | 46.0 | 0.0 | 0.0 |
| Judicial Retirement System | | | | | | | | |
| JRS Past Service Costs | 5,241.6 | 5,890.8 | 5,890.8 | 5,890.8 | 0.0 | 5,890.8 | 0.0 | 0.0 |
| Appropriation Total | 5,241.6 | 5,890.8 | 5,890.8 | 5,890.8 | 0.0 | 5,890.8 | 0.0 | 0.0 |
| Agency Total | 3,007,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 7,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language

Agency: State Retirement Payments

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16Fn1Bud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | <u>[6] - [2] 16Fn1Bud to 17Budget</u> | <u>[6] - [3] 17GovAmd+ to 17Budget</u> |
|-----------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---|--|
| PERS State Assistance | | | | | | | | | |
| School District PERS | 19,033.8 | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 13,662.4 | -5,371.4 -28.2 % | -5,371.4 -28.2 % | 0.0 |
| All Other PERS | 107,487.0 | 107,487.0 | 85,504.2 | 85,504.2 | 0.0 | 85,504.2 | -21,982.8 -20.5 % | -21,982.8 -20.5 % | 0.0 |
| Appropriation Total | 126,520.8 | 126,520.8 | 99,166.6 | 99,166.6 | 0.0 | 99,166.6 | -27,354.2 -21.6 % | -27,354.2 -21.6 % | 0.0 |
| TRS State Assistance | | | | | | | | | |
| School District TRS | 121,609.8 | 121,609.8 | 109,883.1 | 109,883.1 | 0.0 | 109,883.1 | -11,726.7 -9.6 % | -11,726.7 -9.6 % | 0.0 |
| All Other TRS | 8,498.5 | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 6,816.8 | -1,681.7 -19.8 % | -1,681.7 -19.8 % | 0.0 |
| Appropriation Total | 130,108.3 | 130,108.3 | 116,699.9 | 116,699.9 | 0.0 | 116,699.9 | -13,408.4 -10.3 % | -13,408.4 -10.3 % | 0.0 |
| Military Retirement | | | | | | | | | |
| Military Normal Costs | 734.5 | 734.5 | 797.5 | 797.5 | 0.0 | 797.5 | 63.0 8.6 % | 63.0 8.6 % | 0.0 |
| Military Past Service Costs | 0.0 | 0.0 | 69.4 | 69.4 | 0.0 | 69.4 | 69.4 >999 % | 69.4 >999 % | 0.0 |
| Appropriation Total | 734.5 | 734.5 | 866.9 | 866.9 | 0.0 | 866.9 | 132.4 18.0 % | 132.4 18.0 % | 0.0 |
| EPORS | | | | | | | | | |
| EPORS | 1,980.3 | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 1,881.4 | -98.9 -5.0 % | -98.9 -5.0 % | 0.0 |
| Appropriation Total | 1,980.3 | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 1,881.4 | -98.9 -5.0 % | -98.9 -5.0 % | 0.0 |
| UVPARP | | | | | | | | | |
| UVPARP | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 -5.0 % | -2.3 -5.0 % | 0.0 |
| Appropriation Total | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 -5.0 % | -2.3 -5.0 % | 0.0 |
| Judicial Retirement System | | | | | | | | | |
| JRS Past Service Costs | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 -8.1 % | -478.4 -8.1 % | 0.0 |
| Appropriation Total | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 -8.1 % | -478.4 -8.1 % | 0.0 |
| Agency Total | 265,280.7 | 265,280.7 | 224,070.9 | 224,070.9 | 0.0 | 224,070.9 | -41,209.8 -15.5 % | -41,209.8 -15.5 % | 0.0 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 265,280.7 | 265,280.7 | 224,070.9 | 134,245.4 | 0.0 | 134,245.4 | -131,035.3 -49.4 % | -131,035.3 -49.4 % | -89,825.5 -40.1 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 89,825.5 | 0.0 | 89,825.5 | 89,825.5 >999 % | 89,825.5 >999 % | 89,825.5 >999 % |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget**

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: State Retirement Payments

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16Fn1Bud | [4] - [2] 16 CC to 16MgtPln | [6] - [4] 16MgtPln to 16Fn1Bud |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|
| PERS State Assistance | | | | | | | | |
| School District PERS | 0.0 | 19,033.8 | 19,033.8 | 19,033.8 | 0.0 | 19,033.8 | 0.0 | 0.0 |
| All Other PERS | 0.0 | 107,487.0 | 107,487.0 | 107,487.0 | 0.0 | 107,487.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 126,520.8 | 126,520.8 | 126,520.8 | 0.0 | 126,520.8 | 0.0 | 0.0 |
| | | | | | | | | |
| TRS State Assistance | | | | | | | | |
| School District TRS | 0.0 | 121,609.8 | 121,609.8 | 121,609.8 | 0.0 | 121,609.8 | 0.0 | 0.0 |
| All Other TRS | 0.0 | 8,498.5 | 8,498.5 | 8,498.5 | 0.0 | 8,498.5 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 130,108.3 | 130,108.3 | 130,108.3 | 0.0 | 130,108.3 | 0.0 | 0.0 |
| | | | | | | | | |
| Military Retirement | | | | | | | | |
| Military Normal Costs | 627.3 | 734.5 | 734.5 | 734.5 | 0.0 | 734.5 | 0.0 | 0.0 |
| Appropriation Total | 627.3 | 734.5 | 734.5 | 734.5 | 0.0 | 734.5 | 0.0 | 0.0 |
| | | | | | | | | |
| EPORS | | | | | | | | |
| EPORS | 1,863.1 | 1,980.3 | 1,980.3 | 1,980.3 | 0.0 | 1,980.3 | 0.0 | 0.0 |
| Appropriation Total | 1,863.1 | 1,980.3 | 1,980.3 | 1,980.3 | 0.0 | 1,980.3 | 0.0 | 0.0 |
| | | | | | | | | |
| UVPARP | | | | | | | | |
| UVPARP | 0.0 | 46.0 | 46.0 | 46.0 | 0.0 | 46.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 46.0 | 46.0 | 46.0 | 0.0 | 46.0 | 0.0 | 0.0 |
| | | | | | | | | |
| Judicial Retirement System | | | | | | | | |
| JRS Past Service Costs | 5,241.6 | 5,890.8 | 5,890.8 | 5,890.8 | 0.0 | 5,890.8 | 0.0 | 0.0 |
| Appropriation Total | 5,241.6 | 5,890.8 | 5,890.8 | 5,890.8 | 0.0 | 5,890.8 | 0.0 | 0.0 |
| | | | | | | | | |
| Agency Total | 7,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |
| | | | | | | | | |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 7,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: General Funds

Agency: State Retirement Payments

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnlBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | | <u>[6] - [2] 16FnlBud to 17Budget</u> | | <u>[6] - [3] 17GovAmd+ to 17Budget</u> |
|-----------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|----------------|---|----------------|--|
| PERS State Assistance | | | | | | | | | | | |
| School District PERS | 19,033.8 | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 13,662.4 | -5,371.4 | -28.2 % | -5,371.4 | -28.2 % | 0.0 |
| All Other PERS | 107,487.0 | 107,487.0 | 85,504.2 | 85,504.2 | 0.0 | 85,504.2 | -21,982.8 | -20.5 % | -21,982.8 | -20.5 % | 0.0 |
| Appropriation Total | 126,520.8 | 126,520.8 | 99,166.6 | 99,166.6 | 0.0 | 99,166.6 | -27,354.2 | -21.6 % | -27,354.2 | -21.6 % | 0.0 |
| TRS State Assistance | | | | | | | | | | | |
| School District TRS | 121,609.8 | 121,609.8 | 109,883.1 | 109,883.1 | 0.0 | 109,883.1 | -11,726.7 | -9.6 % | -11,726.7 | -9.6 % | 0.0 |
| All Other TRS | 8,498.5 | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 6,816.8 | -1,681.7 | -19.8 % | -1,681.7 | -19.8 % | 0.0 |
| Appropriation Total | 130,108.3 | 130,108.3 | 116,699.9 | 116,699.9 | 0.0 | 116,699.9 | -13,408.4 | -10.3 % | -13,408.4 | -10.3 % | 0.0 |
| Military Retirement | | | | | | | | | | | |
| Military Normal Costs | 734.5 | 734.5 | 797.5 | 797.5 | 0.0 | 797.5 | 63.0 | 8.6 % | 63.0 | 8.6 % | 0.0 |
| Military Past Service Costs | 0.0 | 0.0 | 69.4 | 69.4 | 0.0 | 69.4 | 69.4 | >999 % | 69.4 | >999 % | 0.0 |
| Appropriation Total | 734.5 | 734.5 | 866.9 | 866.9 | 0.0 | 866.9 | 132.4 | 18.0 % | 132.4 | 18.0 % | 0.0 |
| EPORS | | | | | | | | | | | |
| EPORS | 1,980.3 | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 1,881.4 | -98.9 | -5.0 % | -98.9 | -5.0 % | 0.0 |
| Appropriation Total | 1,980.3 | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 1,881.4 | -98.9 | -5.0 % | -98.9 | -5.0 % | 0.0 |
| UVPARP | | | | | | | | | | | |
| UVPARP | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 | -5.0 % | -2.3 | -5.0 % | 0.0 |
| Appropriation Total | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 | -5.0 % | -2.3 | -5.0 % | 0.0 |
| Judicial Retirement System | | | | | | | | | | | |
| JRS Past Service Costs | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 | -8.1 % | -478.4 | -8.1 % | 0.0 |
| Appropriation Total | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 | -8.1 % | -478.4 | -8.1 % | 0.0 |
| Agency Total | 265,280.7 | 265,280.7 | 224,070.9 | 224,070.9 | 0.0 | 224,070.9 | -41,209.8 | -15.5 % | -41,209.8 | -15.5 % | 0.0 |

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget**

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: State Retirement Payments

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnlBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | | <u>[6] - [2] 16FnlBud to 17Budget</u> | | <u>[6] - [3] 17GovAmd+ to 17Budget</u> | |
|----------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---------|---|---------|--|---------|
| Funding Summary | | | | | | | | | | | | |
| Unrestricted General (UGF) | 265,280.7 | 265,280.7 | 224,070.9 | 134,245.4 | 0.0 | 134,245.4 | -131,035.3 | -49.4 % | -131,035.3 | -49.4 % | -89,825.5 | -40.1 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 89,825.5 | 0.0 | 89,825.5 | 89,825.5 | >999 % | 89,825.5 | >999 % | 89,825.5 | >999 % |

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2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY16 Budget

| |
|---|
| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: State Retirement Payments

| Allocation | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16FnlBud | [4] - [2] 16 CC to 16MgtPln | [6] - [4] 16MgtPln to 16FnlBud |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---|
| PERS State Assistance | | | | | | | | |
| School District PERS | 0.0 | 19,033.8 | 19,033.8 | 19,033.8 | 0.0 | 19,033.8 | 0.0 | 0.0 |
| All Other PERS | 0.0 | 107,487.0 | 107,487.0 | 107,487.0 | 0.0 | 107,487.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 126,520.8 | 126,520.8 | 126,520.8 | 0.0 | 126,520.8 | 0.0 | 0.0 |
| | | | | | | | | |
| TRS State Assistance | | | | | | | | |
| School District TRS | 0.0 | 121,609.8 | 121,609.8 | 121,609.8 | 0.0 | 121,609.8 | 0.0 | 0.0 |
| All Other TRS | 0.0 | 8,498.5 | 8,498.5 | 8,498.5 | 0.0 | 8,498.5 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 130,108.3 | 130,108.3 | 130,108.3 | 0.0 | 130,108.3 | 0.0 | 0.0 |
| | | | | | | | | |
| Military Retirement | | | | | | | | |
| Military Normal Costs | 627.3 | 734.5 | 734.5 | 734.5 | 0.0 | 734.5 | 0.0 | 0.0 |
| Appropriation Total | 627.3 | 734.5 | 734.5 | 734.5 | 0.0 | 734.5 | 0.0 | 0.0 |
| | | | | | | | | |
| EPORS | | | | | | | | |
| EPORS | 1,863.1 | 1,980.3 | 1,980.3 | 1,980.3 | 0.0 | 1,980.3 | 0.0 | 0.0 |
| Appropriation Total | 1,863.1 | 1,980.3 | 1,980.3 | 1,980.3 | 0.0 | 1,980.3 | 0.0 | 0.0 |
| | | | | | | | | |
| UVPARP | | | | | | | | |
| UVPARP | 0.0 | 46.0 | 46.0 | 46.0 | 0.0 | 46.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 46.0 | 46.0 | 46.0 | 0.0 | 46.0 | 0.0 | 0.0 |
| | | | | | | | | |
| Judicial Retirement System | | | | | | | | |
| JRS Past Service Costs | 5,241.6 | 5,890.8 | 5,890.8 | 5,890.8 | 0.0 | 5,890.8 | 0.0 | 0.0 |
| Appropriation Total | 5,241.6 | 5,890.8 | 5,890.8 | 5,890.8 | 0.0 | 5,890.8 | 0.0 | 0.0 |
| | | | | | | | | |
| Agency Total | 7,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |
| | | | | | | | | |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 7,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |

2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY17 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

| <u>Allocation</u> | <u>[1] 16MgtPln</u> | <u>[2] 16FnlBud</u> | <u>[3] 17GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] 17Budget</u> | <u>[6] - [1] 16MgtPln to 17Budget</u> | <u>[6] - [2] 16FnlBud to 17Budget</u> | <u>[6] - [3] 17GovAmd+ to 17Budget</u> |
|-----------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|-------------------------|---|---|--|
| PERS State Assistance | | | | | | | | | |
| School District PERS | 19,033.8 | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 13,662.4 | -5,371.4 -28.2 % | -5,371.4 -28.2 % | 0.0 |
| All Other PERS | 107,487.0 | 107,487.0 | 85,504.2 | 21,055.7 | 0.0 | 21,055.7 | -86,431.3 -80.4 % | -86,431.3 -80.4 % | -64,448.5 -75.4 % |
| Appropriation Total | 126,520.8 | 126,520.8 | 99,166.6 | 34,718.1 | 0.0 | 34,718.1 | -91,802.7 -72.6 % | -91,802.7 -72.6 % | -64,448.5 -65.0 % |
| TRS State Assistance | | | | | | | | | |
| School District TRS | 121,609.8 | 121,609.8 | 109,883.1 | 84,506.1 | 0.0 | 84,506.1 | -37,103.7 -30.5 % | -37,103.7 -30.5 % | -25,377.0 -23.1 % |
| All Other TRS | 8,498.5 | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 6,816.8 | -1,681.7 -19.8 % | -1,681.7 -19.8 % | 0.0 |
| Appropriation Total | 130,108.3 | 130,108.3 | 116,699.9 | 91,322.9 | 0.0 | 91,322.9 | -38,785.4 -29.8 % | -38,785.4 -29.8 % | -25,377.0 -21.7 % |
| Military Retirement | | | | | | | | | |
| Military Normal Costs | 734.5 | 734.5 | 797.5 | 797.5 | 0.0 | 797.5 | 63.0 8.6 % | 63.0 8.6 % | 0.0 |
| Military Past Service Costs | 0.0 | 0.0 | 69.4 | 69.4 | 0.0 | 69.4 | 69.4 >999 % | 69.4 >999 % | 0.0 |
| Appropriation Total | 734.5 | 734.5 | 866.9 | 866.9 | 0.0 | 866.9 | 132.4 18.0 % | 132.4 18.0 % | 0.0 |
| EPORS | | | | | | | | | |
| EPORS | 1,980.3 | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 1,881.4 | -98.9 -5.0 % | -98.9 -5.0 % | 0.0 |
| Appropriation Total | 1,980.3 | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 1,881.4 | -98.9 -5.0 % | -98.9 -5.0 % | 0.0 |
| UVPARP | | | | | | | | | |
| UVPARP | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 -5.0 % | -2.3 -5.0 % | 0.0 |
| Appropriation Total | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 -5.0 % | -2.3 -5.0 % | 0.0 |
| Judicial Retirement System | | | | | | | | | |
| JRS Past Service Costs | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 -8.1 % | -478.4 -8.1 % | 0.0 |
| Appropriation Total | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 -8.1 % | -478.4 -8.1 % | 0.0 |
| Agency Total | 265,280.7 | 265,280.7 | 224,070.9 | 134,245.4 | 0.0 | 134,245.4 | -131,035.3 -49.4 % | -131,035.3 -49.4 % | -89,825.5 -40.1 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 265,280.7 | 265,280.7 | 224,070.9 | 134,245.4 | 0.0 | 134,245.4 | -131,035.3 -49.4 % | -131,035.3 -49.4 % | -89,825.5 -40.1 % |

2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY16 Budget

Numbers and Language

Agency: State Retirement Payments

| | [1] 15Actual | [2] 16 CC | [3] 16 Auth | [4] 16MgtPln | [5] 16SupRPL | [6] 16FnlBud | [4] - [2] 16 CC to 16MgtPln | [6] - [4] 16MgtPln to 16FnlBud |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|-----------------------------------|
| Total | 3,007,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,882.4 | 6,645.3 | 6,645.3 | 6,645.3 | 0.0 | 6,645.3 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,849.6 | 2,006.3 | 2,006.3 | 2,006.3 | 0.0 | 2,006.3 | 0.0 | 0.0 |
| Miscellaneous | 3,000,000.0 | 256,629.1 | 256,629.1 | 256,629.1 | 0.0 | 256,629.1 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1001 CBR Fund (Other) | 3,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,732.0 | 265,280.7 | 265,280.7 | 265,280.7 | 0.0 | 265,280.7 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2016 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency: State Retirement Payments

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 265,280.7 | 265,280.7 | 224,070.9 | 224,070.9 | 0.0 | 224,070.9 | -41,209.8 | -15.5 % | -41,209.8 | -15.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 6,645.3 | 6,645.3 | 6,229.9 | 6,229.9 | 0.0 | 6,229.9 | -415.4 | -6.3 % | -415.4 | -6.3 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 2,006.3 | 2,006.3 | 1,905.1 | 1,905.1 | 0.0 | 1,905.1 | -101.2 | -5.0 % | -101.2 | -5.0 % | 0.0 | |
| Miscellaneous | 256,629.1 | 256,629.1 | 215,935.9 | 215,935.9 | 0.0 | 215,935.9 | -40,693.2 | -15.9 % | -40,693.2 | -15.9 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 265,280.7 | 265,280.7 | 224,070.9 | 134,245.4 | 0.0 | 134,245.4 | -131,035.3 | -49.4 % | -131,035.3 | -49.4 % | -89,825.5 | -40.1 % |
| 1226 High Ed (DGF) | 0.0 | 0.0 | 0.0 | 89,825.5 | 0.0 | 89,825.5 | 89,825.5 | >999 % | 89,825.5 | >999 % | 89,825.5 | >999 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 265,280.7 | 265,280.7 | 224,070.9 | 134,245.4 | 0.0 | 134,245.4 | -131,035.3 | -49.4 % | -131,035.3 | -49.4 % | -89,825.5 | -40.1 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 89,825.5 | 0.0 | 89,825.5 | 89,825.5 | >999 % | 89,825.5 | >999 % | 89,825.5 | >999 % |

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**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 19,033.8 | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 13,662.4 | -5,371.4 -28.2 % | -5,371.4 -28.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 19,033.8 | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 13,662.4 | -5,371.4 -28.2 % | -5,371.4 -28.2 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19,033.8 | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 13,662.4 | -5,371.4 -28.2 % | -5,371.4 -28.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

| Transaction Title | | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------|--|-----------|------------|---|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| L | FY16 Conference Committee | | LangCC | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 19,033.8 | | 19,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,033.8 | 0 | 0 | 0 |
| | FY16 Conference Committee Total | | | 19,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,033.8 | 0 | 0 | 0 |
| | | | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| | FY16 Authorized Total | | | 19,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,033.8 | 0 | 0 | 0 |
| | | | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| | FY16 Management Plan Total | | | 19,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,033.8 | 0 | 0 | 0 |
| | | | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Costs Sec10a Ch1 | | OTI | -19,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -19,033.8 | 0 | 0 | 0 |
| | SSSLA2015 P64 L29 (HB2001) | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -19,033.8 | | | | | | | | | | | | |
| L | Sec 28(a), HB256 - AMD: FY2017 State Assistance for Past Service Costs | | Lang | 13,662.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,662.4 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | | | | | | | | | | | |
| | FY17 Adjusted Base Total | | | 13,662.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,662.4 | 0 | 0 | 0 |
| | | | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| | FY17 Gov Amend+ Total | | | 13,662.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,662.4 | 0 | 0 | 0 |
| | | | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| | FY17 Final Op Budget Total | | | 13,662.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 13,662.4 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 107,487.0 | 107,487.0 | 85,504.2 | 85,504.2 | 0.0 | 85,504.2 | -21,982.8 | -20.5 % | -21,982.8 | -20.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 107,487.0 | 107,487.0 | 85,504.2 | 85,504.2 | 0.0 | 85,504.2 | -21,982.8 | -20.5 % | -21,982.8 | -20.5 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 107,487.0 | 107,487.0 | 85,504.2 | 21,055.7 | 0.0 | 21,055.7 | -86,431.3 | -80.4 % | -86,431.3 | -80.4 % | -64,448.5 | -75.4 % |
| 1226 High Ed (DGF) | 0.0 | 0.0 | 0.0 | 64,448.5 | 0.0 | 64,448.5 | 64,448.5 | >999 % | 64,448.5 | >999 % | 64,448.5 | >999 % |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---|-------------------|---|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| | | | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| L | FY16 Conference Committee | LangCC | 107,487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 107,487.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 107,487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 107,487.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | | | | | | | | | | | | |
| | | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | | 107,487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 107,487.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | | 107,487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 107,487.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| L | Reverse State Assistance for Past Service Costs Sec10a Ch1 | OTI | -107,487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -107,487.0 | 0 | 0 | 0 |
| | SSSLA2015 P64 L29 (HB2001) | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | -107,487.0 | | | | | | | | | | |
| L | Sec 28(a), HB256 - FY2017 State Assistance for Past Service Costs | Lang | 85,504.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85,504.2 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 85,504.2 | | | | | | | | | | |
| FY17 Adjusted Base Total | | | 85,504.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85,504.2 | 0 | 0 | 0 |
| | | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| L | FY2017 State Assistance for Past Service Costs - \$85,504.2 | Cntngt | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 85,504.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85,504.2 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | | | | | | | | | | | | |
| | | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| L | FY2017 State Assistance for Past Service Costs - \$85,504.2 | Cntngt | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L | Sec 28(a), HB256 - CC: Replace \$64,448.5 UGF with Higher Education Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -64,448.5 | | | | | | | | | | |
| | 1226 High Ed (DGF) | | 64,448.5 | | | | | | | | | | |
| | (HB 4002) INS. FOR DEPENDS. OF DECEASED FIRE/POLICE | FisNot | 174.0 | 174.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 174.0 | | | | | | | | | | |
| | DID NOT PASS: (HB 4002) INS. FOR DEPENDS. OF DECEASED FIRE/POLICE | FisNot | -174.0 | -174.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -174.0 | | | | | | | | | | |
| FY17 Final Op Budget Total | | | 85,504.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85,504.2 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total | 121,609.8 | 121,609.8 | 109,883.1 | 109,883.1 | 0.0 | 109,883.1 | -11,726.7 | -9.6 % | -11,726.7 | -9.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 121,609.8 | 121,609.8 | 109,883.1 | 109,883.1 | 0.0 | 109,883.1 | -11,726.7 | -9.6 % | -11,726.7 | -9.6 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 121,609.8 | 121,609.8 | 109,883.1 | 84,506.1 | 0.0 | 84,506.1 | -37,103.7 | -30.5 % | -37,103.7 | -30.5 % | -25,377.0 -23.1 % |
| 1226 High Ed (DGF) | 0.0 | 0.0 | 0.0 | 25,377.0 | 0.0 | 25,377.0 | 25,377.0 | >999 % | 25,377.0 | >999 % | 25,377.0 >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------------|-----|-----|-----|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| L FY16 Conference Committee | LangCC | 121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121,609.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121,609.8 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121,609.8 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| FY16 Authorized Total | | 121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121,609.8 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121,609.8 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse State Assistance for Past Service Costs Sec10b Ch1 SSSLA2015 P65 L2 (HB2001) | OTI | -121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -121,609.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -121,609.8 | 0 | 0 | 0 |
| L AMD: FY2017 State Assistance for Past Service Costs | Lang | 109,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109,883.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 109,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109,883.1 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 109,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109,883.1 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | | |
| L FY2017 State Assistance for Past Service Costs after FY16 deposit of \$1.096 million of POB proceeds | IncM | 40,837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,837.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40,837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,837.4 | 0 | 0 | 0 |
| L AMD: Delete FY2017 State Assistance for Past Service Costs | Dec | -40,837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40,837.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -40,837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40,837.4 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 109,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109,883.1 | 0 | 0 | 0 |
| * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | | |
| L FY2017 State Assistance for Past Service Costs after FY16 deposit of \$1.096 million of POB proceeds | IncM | 40,837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,837.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40,837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,837.4 | 0 | 0 | 0 |
| L AMD: Delete FY2017 State Assistance for Past Service Costs | Dec | -40,837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40,837.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -40,837.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40,837.4 | 0 | 0 | 0 |
| L AMD: FY2017 State Assistance for Past Service Costs | Lang | 109,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109,883.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 109,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109,883.1 | 0 | 0 | 0 |
| L Sec 28(b), HB256 - FY2017 State Assistance for Past Service Costs | Lang | 109,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109,883.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40,000.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) | | 69,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69,883.1 | 0 | 0 | 0 |
| L Sec 28(b), HB256 - Fund FY17 TRS costs of \$116.7 million with UGF | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 69,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69,883.1 | 0 | 0 | 0 |
| 1226 High Ed (DGF) | | -69,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -69,883.1 | 0 | 0 | 0 |
| L Sec 28(b), HB256 - CC: Replace \$25,377.0 UGF with Higher Education Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -25,377.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,377.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) | | 25,377.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,377.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | 109,883.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 109,883.1 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total | 8,498.5 | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 6,816.8 | -1,681.7 | -19.8 % | -1,681.7 | -19.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 8,498.5 | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 6,816.8 | -1,681.7 | -19.8 % | -1,681.7 | -19.8 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,498.5 | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 6,816.8 | -1,681.7 | -19.8 % | -1,681.7 | -19.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|---|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| L FY16 Conference Committee | LangCC | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8,498.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,498.5 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 8,498.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,498.5 | 0 | 0 | 0 |
| FY16 Authorized Total | | 8,498.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,498.5 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 8,498.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,498.5 | 0 | 0 | 0 |
| L Reverse State Assistance for Past Service Costs Sec10b Ch1 SSSLA2015 P65 L2 (HB2001) | OTI | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -8,498.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,498.5 | 0 | 0 | 0 |
| L AMD: FY2017 State Assistance for Past Service Costs | Lang | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,816.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,816.8 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 6,816.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,816.8 | 0 | 0 | 0 |
| L FY2017 State Assistance for Past Service Costs after FY16 deposit of \$1.096 million of POB proceeds | IncM | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,606.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,606.6 | 0 | 0 | 0 |
| L AMD: Delete FY2017 State Assistance for Past Service Costs | Dec | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2,606.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,606.6 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 6,816.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,816.8 | 0 | 0 | 0 |
| L FY2017 State Assistance for Past Service Costs after FY16 deposit of \$1.096 million of POB proceeds | IncM | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,606.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,606.6 | 0 | 0 | 0 |
| L AMD: Delete FY2017 State Assistance for Past Service Costs | Dec | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -2,606.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,606.6 | 0 | 0 | 0 |
| L AMD: FY2017 State Assistance for Past Service Costs | Lang | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,816.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,816.8 | 0 | 0 | 0 |
| L Sec 28(b), HB256 - FY2017 State Assistance for Past Service Costs | Lang | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1226 High Ed (DGF) | | 6,816.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,816.8 | 0 | 0 | 0 |
| L Sec 28(b), HB256 - Fund FY17 TRS costs of \$116.7 million with UGF | Lang | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1226 High Ed (DGF) | | -6,816.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | 6,816.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,816.8 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| Total | 734.5 | 734.5 | 797.5 | 797.5 | 0.0 | 797.5 | 63.0 | 8.6 % | 63.0 | 8.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 734.5 | 734.5 | 797.5 | 797.5 | 0.0 | 797.5 | 63.0 | 8.6 % | 63.0 | 8.6 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 734.5 | 734.5 | 797.5 | 797.5 | 0.0 | 797.5 | 63.0 | 8.6 % | 63.0 | 8.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Normal Costs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 734.5 | 0.0 | 0.0 | 734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 734.5 | 0.0 | 0.0 | 734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Authorized Total | | 734.5 | 0.0 | 0.0 | 734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | 734.5 | 0.0 | 0.0 | 734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | 734.5 | 0.0 | 0.0 | 734.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from \$734.5 to \$797.5) | Inc | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 63.0 | 0.0 | 0.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 797.5 | 0.0 | 0.0 | 797.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Move National Guard Naval Militia Retirement System Normal Costs to Statewide Retirement System | Dec | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -797.5 | 0.0 | 0.0 | -797.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L Sec 28(c), HB256 - National Guard Naval Militia Retirement System Normal Costs | Lang | 797.5 | 0.0 | 0.0 | 797.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 797.5 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 797.5 | 0.0 | 0.0 | 797.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 69.4 | 69.4 | 0.0 | 69.4 | 69.4 >999 % | 69.4 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 69.4 | 69.4 | 0.0 | 69.4 | 69.4 >999 % | 69.4 >999 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 69.4 | 69.4 | 0.0 | 69.4 | 69.4 >999 % | 69.4 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

| Transaction Title | | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP | |
|-------------------|--|------|------------|---|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|--|
| L | Sec 28(d), HB256 - FY2017 Past Service Liability | | IncM | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 69.4 | | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69.4 | 0 | 0 | 0 | |
| | FY17 Adjusted Base Total | | | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69.4 | 0 | 0 | 0 | |
| | | | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | | |
| | FY17 Gov Amend+ Total | | | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69.4 | 0 | 0 | 0 | |
| | | | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | | |
| | FY17 Final Op Budget Total | | | 69.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 69.4 | 0 | 0 | 0 | |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits

Allocation: Elected Public Officers Retirement System Benefits

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 1,980.3 | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 1,881.4 | -98.9 -5.0 % | -98.9 -5.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 1,960.3 | 1,960.3 | 1,861.4 | 1,861.4 | 0.0 | 1,861.4 | -98.9 -5.0 % | -98.9 -5.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,980.3 | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 1,881.4 | -98.9 -5.0 % | -98.9 -5.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits

Allocation: Elected Public Officers Retirement System Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| FY16 Conference Committee | ConfCom | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,980.3 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,960.3 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 1,980.3 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,960.3 | 0.0 | 0 | 0 | 0 |
| FY16 Authorized Total | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| | | 1,980.3 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,960.3 | 0.0 | 0 | 0 | 0 |
| FY16 Management Plan Total | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| | | 1,980.3 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,960.3 | 0.0 | 0 | 0 | 0 |
| FY17 Adjusted Base Total | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| | | 1,980.3 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,960.3 | 0.0 | 0 | 0 | 0 |
| Reduce Retirement Funding For Elected Public Officers | Dec | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -98.9 | 0.0 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 1,881.4 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,861.4 | 0.0 | 0 | 0 | 0 |
| Move Elected Public Officers Retirement System benefit payments to Statewide Retirement Assistance | Dec | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1,881.4 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | -1,861.4 | 0.0 | 0 | 0 | 0 |
| L Sec 28(e), HB256 - Elected Public Officers Retirement System benefit payments | Lang | 1,881.4 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,861.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,881.4 | | | | | | | | | | |
| FY17 Final Op Budget Total | | 1,881.4 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 1,861.4 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan

Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | [6] - [2] 16Fn1Bud to 17Budget | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 -5.0 % | -2.3 -5.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 -5.0 % | -2.3 -5.0 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 46.0 | 46.0 | 43.7 | 43.7 | 0.0 | 43.7 | -2.3 -5.0 % | -2.3 -5.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan

Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0 | 0 | 0 |
| FY16 Conference Committee Total | | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| FY16 Authorized Total | | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| FY16 Management Plan Total | | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| FY17 Adjusted Base Total | | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan | Dec | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.3 | 0.0 | 0 | 0 | 0 |
| FY17 Gov Amend+ Total | | 43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.7 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| Move Unlicensed Vessel Participant Annuity Retirement System benefit payments to Statewide Retirement Assistance | Dec | -43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.7 | 0.0 | 0 | 0 | 0 |
| L Sec 28(f), HB256 - Unlicensed Vessel Participant Annuity Retirement System benefit payments | Lang | 43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.7 | 0.0 | 0 | 0 | 0 |
| FY17 Final Op Budget Total | | 43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.7 | 0.0 | 0 | 0 | 0 |

2016 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

| | [1] 16MgtPln | [2] 16Fn1Bud | [3] 17GovAmd+ | [4] Enacted | [5] Bills | [6] 17Budget | [6] - [1] 16MgtPln to 17Budget | | [6] - [2] 16Fn1Bud to 17Budget | | [6] - [3] 17GovAmd+ to 17Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 | -8.1 % | -478.4 | -8.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 | -8.1 % | -478.4 | -8.1 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,890.8 | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 5,412.4 | -478.4 | -8.1 % | -478.4 | -8.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2016 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: State Retirement Payments

Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs

| Transaction Title | | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| L | FY16 Conference Committee | LangCC | * * * FY16 Conference Committee * * * | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | | 5,890.8 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FY16 Conference Committee Total | | 5,890.8 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | |
| | FY16 Authorized Total | | 5,890.8 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | |
| | FY16 Management Plan Total | | 5,890.8 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | |
| | L Reverse FY2016 Past Service Cost Liability Sec10c Ch1 SSSLA2015 P65 L6 (HB2001) | OTI | -5,890.8 | 0.0 | 0.0 | -5,890.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | -5,890.8 | | | | | | | | | | |
| L | Sec 28(g), HB256 - FY2017 Past Service Cost Liability | IncM | 5,412.4 | 0.0 | 0.0 | 5,412.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | 5,412.4 | | | | | | | | | | |
| | FY17 Adjusted Base Total | | 5,412.4 | 0.0 | 0.0 | 5,412.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY17 Adjusted Base to FY17 Gov Amend+ * * * | | | | | | | | | | |
| | FY17 Gov Amend+ Total | | 5,412.4 | 0.0 | 0.0 | 5,412.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * * * Changes from FY17 Gov Amend+ to FY17 Final Op Budget * * * | | | | | | | | | | |
| | FY17 Final Op Budget Total | | 5,412.4 | 0.0 | 0.0 | 5,412.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Transaction Type Definitions

| | |
|-----------------|--|
| 15Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 15Final | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| ATrIn | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY16 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY17. |
| FisNot16 | Fiscal Note appropriations for legislation effective in FY16. |
| FndChg | Net Zero Fund Source Change. |
| FsNotOth | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17). |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriations of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Special | Special appropriations are language operating appropriations made in bills other than the operating budget bill. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative unallocated reductions or additions to be spread per agency discretion. |
| Veto | Transactions reflecting vetoed appropriations. |